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UNHCR ANNUAL PROGRAMME BUDGET

2001

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ABBREVIATIONS AND ACRONYMS

AB	Annual Budget
ACABQ	Advisory Committee on Administrative and Budgetary Questions
ACC	Administrative Committee on Coordination
APB	Appointments and Postings Board
ARC	Action for the Rights of Children
CASWANAME	Bureau for Central Asia, South West Asia, North Africa and the Middle East Region
CDR	Centre for Documentation and Research
CIS	Commonwealth of Independent States
CMS	Career Management System
CPA	Comprehensive Plan of Action for Indo-Chinese Refugees
CRC	Convention on the Rights of the Child
DAFI	Albert Einstein German Academic Refugee Initiative
DCI	Division of Communication and Information
DIP	Department of International Protection
DOS	Division of Operational Support
DRM	Division of Resource Management
DRC	Danish Refugee Council
DRRM	Donor Relations and Resource Mobilisation Service
ECOSOC	Economic and Social Council
EDMS	Electronic Document Management System
EMTP	Emergency Management Training Programme
EPAU	Evaluation and Policy Analysis Unit
EPRO	Emergency Preparedness and Response Officer
EPRS	Emergency Preparedness and Response Section
ERISS	Electronic Resettlement Information and Submissions System
ERP	Enterprise Resource Planning
ERS	Emergency Response Service
ERT	Emergency Response Team
EU	European Union
FBARS	Field-Based Refugee Registration System
FDPs	Formerly Deported Peoples
FOBS	Field Office Budgeting System
FOM	Field Office Memorandum
FMIS	Financial and Management Information System
FSS	Field Safety Section
GIS	Geographical Information System
GP	General Programmes
HCDS	Health and Community Development Section
HQ	Headquarters
HRS	Human Resources Service
IASC	Inter-Agency Standing Committee
ICC	International Computing Centre
ICRC	International Committee of the Red Cross
ICSC	International Civil Service Commission
IDPs	Internally Displaced Persons
IFRC	International Federation of Red Cross and Red Crescent Societies
IMIS	Integrated Management Information System
IRPs	Involuntarily Relocating Persons
ISDN	Integrated Service Digital Network
ISP	Integrated Systems Project
ISCA	International Save the Children Alliance
IT	Information Technology
ITTS	Information Technology and Telecommunications Service
KIMS	Knowledge and Information Management System
LAN	Local Area Network

MA	Management and Administration
MINDER	Management of Inventory Database and Equipment Repair
MIP	Medical Insurance Programme
MONUC	United Nations Organization Mission in the Democratic Republic of the Congo
MOU	Memorandum of Understanding
NFI	Non-Food-Items
NGOs	Non-governmental Organizations
NRC	Norwegian Refugee Council
OAU	Organization of African Unity
OCHA	Office for the Coordination of Humanitarian Affairs
ODIHR	Office for Democratic Institutions and Human Rights
OMS	Operations Management System
ORB	Operations Review Board
OSCE	Organization for Security and Cooperation in Europe
PAR	Performance Appraisal Report
PARINAC	Partnership in Action
PCS	Programme Coordination Section
PPMS	Protection and Programme Management System
PMS	Programme Management System
POP	People-Oriented Planning
PS	Programme Support
RB	Regular Budget (United Nations)
RIMS	Records and Information Management System
RSD	Refugee Status Determination
RDBMS	Relational Database Management System
RFP	Request for Proposals
RICS	Registration of Individual Cases System
RLSS	Reintegration and Local Settlement Section
SB	Supplementary Budget
SC	Supply Chain
SEO	South-Eastern Europe Operation
SMC	Senior Management Committee
SP	Special Programmes
UN	United Nations
UNCSD	United Nations Common Supply Database
UNDP	United Nations Development Programme
UNFPA	United Nations Population Fund
UNICC	United Nations International Computing Centre
UNICEF	United Nations Children's Fund
UNMIK	United Nations Interim Administration Mission in Kosovo
UNOG	United Nations Office at Geneva
UNSECOORD	United Nations Security Coordinator's Office
VSAT	Very Small Aperture Terminals
WB	The World Bank
WFP	World Food Programme

INTRODUCTION

I. STRUCTURE OF DOCUMENT

1. UNHCR's *Annual Programme Budget for 2001* presents consolidated budgetary requirements, but in a format that is different to that of 2000. As recommended by the ACABQ (A/AC.96/916/Add.2, paras. 3-4), and approved by the Standing Committee at its seventeenth meeting (A/AC.96/929, Annex 1), the Annual Programme Budget document now has a simpler structure and is considerably shorter. The cut-off date for the budgetary information is 1 July 2000 (one month later than previous budgetary documents) thus avoiding the need for an Addendum. Updated programmes and funding projections for 2000 are provided at the end of the document (Annex 8). More detailed information on plans for individual country programmes may be found on UNHCR's external Website. Other relevant information is provided in the *Global Report 1999: Achievements and Impact;* the *2000 Mid-Year Progress Report* and, in due course, in the *Global Appeal 2001.*

2. Part I of this document gives an overview of global budgetary requirements for 2001 for both programmes and programme support. Part II focuses on 14 of UNHCR's major country programmes in various regions, giving in summary form the principal goals, objectives, outputs and measurable indicators for each of these programmes. Budgetary requirements for all country programmes may be found in Table II.1. Part III of the budget document presents the support budget. A draft decision on administrative, financial and programme matters for consideration by the Executive Committee is included at the end of this introduction.

3. A report on follow-up actions to the observations of the ACABQ on the *Annual Programme Budget 2000,* as contained in document A/AC.96/916/Add.2, is found in Annex 1. Annex 2 gives refugee statistics and Annex 3 the organigramme of the Headquarters structure. Other annexes relate to matters raised in the body of the document: a Plan of action to enhance UNHCR's emergency response capacity (Annex 4), and relevant extracts of decisions by the Standing Committee on the guiding principles applicable to the resourcing of the Unified Budget and on the structure of the budget (Annexes 5 and 6). Annex 7 provides an extract from UNHCR's Financial Rules as they relate to the Operational Reserve. Annex 8 gives an update on programmes and funding for 2000.

II. DEFINITIONS

A. Support Cost Categories

4. The recently adopted support cost categories of Management and Administration and Programme Support were introduced, for the first time, in the *Annual Programme Budget 2000*[1]. Definitions of these categories are repeated below for ease of reference.

> *Management and Administration* (MA) *of Organization: Organizational units whose primary function is the maintenance of the identity, direction and well-being of an organization. This will typically include units that carry out the functions of executive direction, organizational policy and evaluation, external relations, information and administration.*

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[1] A/AC.96/916, para. 8.

Programme Support (PS): Organizational units whose primary function is the development, formulation, delivery and evaluation of an organization's programmes. This will typically include units that provide backstopping of programmes either on a technical, thematic, geographic, logistical or administrative basis.

B. Related Costs

5. Staff costs cover salaries and common staff costs such as dependency allowances, education grants, medical examinations, etc. Non-staff costs cover travel, contractual services, operating expenses, supplies and materials, etc. Contractual services include language training, external translation and interpretation contracts, external printing and binding, public information and production costs, etc. Operating expenses refer to items such as rental and maintenance, utilities (water, electricity, etc.), telephones and stationery. Non-staff costs for both Field and Headquarters locations are allocated on a pro-rata basis between Programme Support or Management and Administration.

C. UNHCR Posts

6. There are three categories of posts, namely Management and Administration (MA), Programme Support (PS) and Programme (P) posts. Management and Administration posts are found only at Headquarters; Programme Support posts at both Headquarters and in the Field; and Programme posts only in the Field.

7. UNHCR continues to review the distribution of these posts, particularly for Programme and Programme Support posts in the Field, in ongoing consultation with UNHCR's Representatives.

D. Regular Budget Posts

8. Of the Management and Administration posts at Headquarters, some 220 are currently funded through the United Nations Regular Budget contribution.

9. In the 1998 - 1999 approved United Nations Programme Budget (A/54/6 (Sect. 23)), there is a brief summary of the history of the United Nations Regular Budget contribution to UNHCR.

10. In its resolution 52/220: *Questions relating to the proposed programme budget for the biennium 1998-1999*, the General Assembly had requested the Secretary-General to monitor the flow of extrabudgetary resources to the Office of the High Commissioner and, based on his findings, to review the funding of the Office from the Regular Budget above the level then proposed (A/RES/52/220, para. 82). In a subsequent resolution, (54/249) relating to the proposed Programme Budget for the biennium 2000-2001, the General Assembly noted with concern that no concrete action had yet been taken on this proposal. This review is currently being undertaken.

III. DRAFT GENERAL DECISION ON ADMINISTRATIVE, FINANCIAL AND PROGRAMME MATTERS

11. The Executive Committee,

(a) *Confirms* that the activities proposed under the Annual Programme Budget for the year 2001 as set out in document A/AC.96/932 have been found, on review, to be consistent with the Statute of the Office of the High Commissioner (General Assembly Resolution 428 (V)), the High Commissioner's "Good Offices" functions as recognized, promoted or requested by the General Assembly, the Security Council, or the Secretary-General, and the relevant provisions of the *Financial Rules for Voluntary Funds Administered by the High Commissioner for Refugees;*

(b) *Approves* the programmes and budgets for Regional Programmes, Global Programmes and Headquarters under the 2001 Annual Programme Budget amounting to $ 872,403,100, including an Operational Reserve of $ 79,309,400 (representing 10 per cent of programmed activities), all of which are detailed in the Table I.3; which together with the United Nations Regular Budget contribution of $ 19,124,600 and provisions for Junior Professional Officers ($ 7.0 million) bring total requirements in 2001 to $ 898,527,700; and *authorizes* the High Commissioner within this total appropriation, to effect adjustments in Regional Programmes, Global Programmes and the Headquarters budgets, from unrestricted funds;

(c) *Approves* the revised Annual Programme Budget for the year 2000 amounting to $ 870,204,300, which together with the United Nations Regular Budget contribution of $ 20,191,400 and provisions for Junior Professional Officers of $6,826,400, as well as the needs under Supplementary Programmes in 2000, bring total requirements in 2000 to $ 987,809,500(see Table I.3, p.19);

(d) *Notes* the *Report of the Board of Auditors to the General Assembly on the Accounts of the Voluntary Funds administered by the United Nations High Commissioner for Refugees for the year ended 31 December 1999* (A/AC.96/933), and the High Commissioner's *Follow-up Actions to the Board of Auditors Report* (A/AC.96/933/Add.1); as well as the *Report of the ACABQ on UNHCR's Annual Programme Budget for the year 2001* (A/AC.96/932), the *Report of the High Commissioner on the work of UNHCR's Inspection Activities* (A/AC.96/934)*and the Report on UNHCR's Evaluation Activities* (A/AC.96/935), and requests to be kept regularly informed on the measures taken to address the recommendations and the observations raised in these various oversight documents;

(e) *Requests* the High Commissioner, within the resources available, to respond flexibly and efficiently to the needs currently indicated under the Annual Programme Budget for the year 2001, and *authorizes* her, in the case of additional new emergency needs that cannot be met fully from the Operational Reserve, to issue Special Appeals and create Supplementary Programmes;

(f) *Urges* member States, in the light of the extensive needs to be addressed by the Office of the High Commissioner, to respond generously and in a spirit of solidarity, and in a timely manner, to her appeals for resources to meet the approved Annual Programme Budget and non-foreseen emergencies.

PART I

OVERVIEW

I. MANDATE OF UNHCR

12. The Office of the United Nations High Commissioner for Refugees was established on 1 January 1951 (General Assembly Resolution 319 A (IV)). The Statute of the Office sets out the mandate of UNHCR, namely to provide international protection to refugees and to seek permanent solutions to their problems (General Assembly Resolution 428 (V), art. 1). Closely linked to the discharge of this mandate to ensure international protection of refugees is the provision of humanitarian assistance to people of concern to the United Nations High Commissioner for Refugees. Assistance is but one aspect of international protection and is a means of facilitating it. As regards UNHCR's assistance activities, the basic provisions of the Statute have been expanded by General Assembly Resolution 832 (IX).

13. In addition, the General Assembly has also called upon the High Commissioner to provide assistance to returnees, as well as to monitor their safety on return (General Assembly Resolution 40/118). On the basis of specific requests from the Secretary-General or the competent principal organs of the United Nations, and with the consent of the States concerned, UNHCR provides assistance and protection to internally displaced persons (General Assembly Resolution 48/116). It also encourages national and international initiatives to ameliorate conditions in countries of origin, thereby enhancing the security of people who might feel compelled to seek refuge elsewhere.

14. Through all these activities, UNHCR endeavours to promote the principles of the United Nations Charter: maintaining international peace and security; developing friendly relations among nations; achieving cooperation in solving international problems; and encouraging respect for human rights and fundamental freedoms, without distinction as to race, sex, language or religion. UNHCR's ability to protect refugees, to find solutions to their problems and to engage in effective preventive activities is, in turn, dependent upon the willingness of States and other actors to respect and give effect to these principles.

II. REFUGEES AND OTHERS OF CONCERN TO UNHCR

15. Refugee statistics, as of 31 December 1999, may be found in the UNHCR publication *Refugees and Others of Concern to UNHCR: 1999 Statistical Overview*, (UNHCR, Geneva, July 2000), based mainly on figures provided by governments using their own records and methods of estimation. In some cases, the statistics are derived from UNHCR-supported census operations. For industrialized countries without accurate refugee population data, UNHCR has estimated the refugee population based on recent refugee arrivals and recognition and estimates for temporary protection. The statistics presented here do not cover Palestinian refugees who come under the mandate of the United Nations Relief and Works Agency for Palestinian Refugees in the Near East (UNRWA).

16. As at the end of 1999, there were some 22.3 million persons of concern to UNHCR, compared to 21.5 million at the end of 1998. Annex 2 gives more detailed refugee statistics. Definitions and breakdown are as follows:

- **Refugees**: persons recognized as refugees under the 1951 United Nations Convention relating to the Status of Refugees or its 1967 Protocol, the 1969 Organization of African Unity (OAU)

Convention Governing the Specific Aspects of Refugee Problems in Africa, persons granted a humanitarian status in accordance with the UNHCR Statute, and those granted temporary protection.

Sub Total: 11,675,660

- **Returned refugees or "returnees"**: refugees who have returned to their place of origin and who remain of concern to UNHCR for a limited period after their return.

  Sub Total: 2,509,940

- **Asylum-seekers**: persons whose application for asylum is pending in the asylum procedure or who are otherwise registered as asylum-seekers.

  Sub Total: 1,181,600

- **Certain specific groups** of persons not coming within the ordinary mandate of UNHCR, but to whom the Office extends protection and/or assistance pursuant to a special request by a competent organ of the United Nations. Within this category come certain particular groups of internally displaced, including returned internally displaced, certain groups of war victims, certain nationals of the former Soviet Union whose nationality is undetermined and who have not established a national bond with any of the countries which emerged after the dissolution of the Soviet Union, etc.

  Sub Total: 6,890,530

III. OVERALL PROGRAMME NEEDS: 2001

A. Budget Parameters

17. UNHCR's current central budgeting system for the Programme Support and Management and Administration components of the budget allows UNHCR to change the parameters for exchange rates, salary scales, post-adjustment multipliers, common staff-cost percentages and vacancy factors; but it can only show the *total* effect of the changes to these parameters. Thus, it is not possible to separate, for example, the effect of changes in exchange rates from the effect of new vacancy factors. In the current system, it is also not possible to build a specific inflation rate into the budget estimates. For the year 2001, the Annual Programme Budget is based on an exchange rate at Headquarters of 1 US $ = 1.60 Swiss franc. The vacancy factor for Professional posts is 10 per cent and 5 per cent for General Service posts.

B. Programme Needs for 2001

18. Until 1999, UNHCR programmes were divided into General and Special Programmes. As from 2000, the budget now integrates all programmes into a unified Annual Programme Budget. It also includes an Operational Reserve, combining the former Emergency Fund, the Voluntary Repatriation Fund and the Programme Reserve.

19. Costs related to the new categories of Programme Support (PS) and Management and Administration (MA) constitutes support costs. Costs directly

directly related to the delivery of programmes are distinct from these support costs. The direct programme costs include those of the new category of programme posts.

20. Initial projections for the year 2001 (as at 1 July 2000) are found in Table I.1 (p.16), which also gives revised estimates for 2000. Table I.2 (p.17) gives a summary of programme expenditure in 1999, using the old programme and support cost categories.

21. Requirements presented in the Annual Programme Budget for the year 2001, reflect the results of a prioritization exercise. The first and most fundamental objective of this exercise was to identify those activities which UNHCR felt were absolutely essential and which only UNHCR could and should pursue. The second objective was to reduce planned and budgeted activities to the level of expected resources. Total requirements for 2001 have been set at $ 898.5 million (Table I.3, p.19). The estimated use of these resources in 2001 is illustrated in Figure A (p.18).

IV. PROGRAMMES IN 2000

22. At its fiftieth session in October 1999, the Executive Committee approved an Annual Programme Budget of $ 933.6 million for the year 2000 (A/AC.96/928, para.23). Table I.3 provides details of the approved and proposed revised budget for 2000. Projected income (and related shortfall for 2000) as at 1 September 2000 is provided in Annex 8.

23. While seeking to mobilize new contributions, UNHCR continues to carefully monitor its programmes so as to match needs with likely income. The management of the new unified budget in 2000 has been particularly challenging. Prioritising activities and identifying reductions, wherever possible, has been a painful process for UNHCR staff, its partners and most particularly for the refugees, who are the worst affected by the lack of adequate resources. In view of the likely underfunding of the 2000 budget, it is anticipated that new needs of a priority nature will have to be met through the reallocation of existing budgetary resources.

24. Details of the use of the Operational Reserve in 2000 are provided in Table I.4 (p.20-21). Its use is governed by UNHCR's Financial Rules as revised in 1999, of which the relevant extract is provided in Annex 7. The Executive Committee established the level of the Reserve at $ 82,108,300, which is 10 per cent of total programmed activities under the approved 2000 Annual Programme Budget. In its last report, the ACABQ made a number of observations on the operation of the Reserve, including the importance of maintaining its liquidity (see Annex 1, paras 4 and 5).

V. PROGRAMMES IN 1999

25. Total expenditure in 1999 amounted to $ 1,044,871,200 (Table I.2).

A. General Programme Expenditure in 1999

26. Expenditure in 1999 under General Programmes amounted to $ 362.7 million. This was within the revised target of $ 413 million approved by the Executive Committee at its fiftieth session (A/AC.96/928, para.23). The level of expenditure had to be adjusted to match income.

B. Special Programme Expenditure in 1999

27. Total expenditure under Special Programmes in 1999 amounted to $ 658.9 million. Among the Special Programmes, the following were the most significant in terms of expenditure: South-Eastern Europe ($ 381.6 million), Great Lakes Emergency (excluding Rwanda) ($ 65.7 million), Timor Operation ($ 26.3 million), CIS Countries ($ 24.1 million) and Repatriation to Rwanda ($ 27.9 million).

VI. RESOURCES

A. Introductory Comments

28. With the exception of a United Nations Regular Budget contribution, which amounts to some 2 per cent of UNHCR's resources, all contributions to UNHCR are voluntary. This heavy reliance on voluntary funds results in a high degree of unpredictability as to the level of resources, which may be made available to UNHCR for a given year. This, in turn, poses considerable challenges in preparing budgets and affects project implementation. The unpredictability of funding makes it imperative for UNHCR to maintain close contact with its major donors and to seek financial support from a broader cross-section of countries, as well as from the private sector. Table I.5 (p.22) presents a list of UNHCR's principal donors in 1999. In addition, an invaluable direct contribution is made by countries hosting refugees.

29. UNHCR attaches great importance to determining, in consultation with member States, the level of contributions to its programmes and needs to be assured, at least, of a level of predictable income, which will cover the activities under the Annual Programme Budget. The subject of the resourcing of the Annual Programme Budget and, in particular the effects of "earmarking" on UNHCR's operations have been an ongoing subject of informal consultations with the Executive Committee. At the eighteenth meeting of the Standing Committee (5-7 July 2000), a decision was adopted on *Guiding Principles applicable to the resourcing of UNHCR's Unified Budget*. This decision is attached at Annex 5, and refers (para. (h) (xi)) to the related issue of reporting to donors on their contributions.

B. Resources 1999

30. Information provided, on total funds available, or total carry-over, excludes the Working Capital and Guarantee Fund, established at $ 50 million, as well as funds under the Medical Insurance Plan (MIP), which have appeared in UNHCR Accounts as from 1995. In 1999, total funds available to UNHCR for programmed activities from all sources of funds (including the Regular Budget contribution) amounted to $ 1,131.1 million (Table I.6, p.23).

31. Exchange-rate fluctuations had a moderate impact in 1999. As noted in the annual accounts (A/AC.96/931, Statement 1), overall currency exchange adjustments resulted in a net gain of $ 0.6 million. Total interest income amounted to $ 8 million, which was $ 0.4 million more than in 1998. The main reason was the higher level of funds available for short-term investments. The average level of investments was $ 182 million in 1999, compared with $ 154 million in 1998 (A/AC.96/931, Schedule 9). The average rate of interest earned on invested funds fell to 4.93 per cent in 1999 against 5.52 per cent in 1998.

C. Resources 2000

32. There was a total carry-over into 2000 of some $ 86.2 million. Table I.6 sets out the resource situation for the 2000 Revised Annual Programme Budget, as at 1 July 2000. As this Table concerns the budgets for programmed activities, it excludes the Working Capital and Guarantee Fund and the MIP, but includes the United Nations Regular Budget contribution.

D. Resources 2001

33. Resources for 2001 are expected to be comparable to those received in 2000.

VII. UNHCR OVERALL POST LEVELS

34. An overall picture of UNHCR staffing levels and trends for 2000-2001 can be found in Table I.7, while Figure B shows the distribution of the various types of posts (Programme, Programme Support, Management and Administration, including the Regular Budget posts. In the light of UNHCR's resource situation, the High Commissioner decided that, as a general principle, there would be zero growth in posts in 2001. For priority initiatives under consideration by the Executive Committee notably enhancing UNHCR's emergency capacity, improving its evaluation function, etc., some exceptions may be made. Other posts, where created, will be offset by post discontinuations or other savings.

35. Further information on the posts included in the support budget (also included in the above post Tables), may be found in Part II of this document (Table II.1) and Part III (Tables III.4, 5, 6 and Figure D found on pages 116-120).

36. The 2001 initial projection is for 4,827 posts, of which 699 (or 14 per cent) are at Headquarters and 4,128 in the Field. At 1 January 2000, the total number of UNHCR posts stood at 4,760. The increase is mainly attributable to the inclusion of posts for the Supplementary Programme in Timor and the northern Caucasus in the 2001 Annual Programme.

VIII. SUPPORT BUDGET

37. UNHCR's Support Budget, covering Programme Support (both Field and Headquarters) and Management and Administration (Headquarters) estimates, is set out in Part III. As Table I.1 shows, total Programme Support is estimated to be $ 189,996,500 or 21 per cent of the total estimates. Management and Administration will account for 6 per cent (which includes the contribution from United Nations Regular Budget for some 220 posts at Headquarters). Figure A shows the estimated use of resources in 2001 under both the programme budget and the support budget.

Table. I.1 - UNHCR PROGRAMME ESTIMATES, 2000-2001
(in thousands of US dollars)

	2000 revised						2001 initial	
	Annual budget		Supplementary budget		Total		Estimates	
	Amount	%	Amount	%	Amount	%	Amount	%
West and Central Africa								
A. Programmes	59,578.1		13,913.9		73,492.0		54,871.1	
B. Support	16,741.3		457.1		17,198.4		16,739.6	
Total West and Central Africa	76,319.4	9%	14,371.0	16%	90,690.4	9%	71,610.7	8%
The Great Lakes, East & Horn of Africa								
A. Programmes	164,074.4		20,619.7		184,694.1		160,655.9	
B. Support	29,742.1		1,102.5		30,844.6		29,402.5	
Total The Great Lakes, East & Horn of Africa	193,816.5	22%	21,722.2	24%	215,538.7	22%	190,058.4	21%
Southern Africa								
A. Programmes	24,320.7				24,320.7		23,260.6	
B. Support	7,651.8				7,651.8		7,615.8	
Total Southern Africa	31,972.5	4%			31,972.5	3%	30,876.4	3%
Asia and the Pacific								
A. Programmes	37,310.0		31,258.5		68,568.5		40,780.2	
B. Support	10,284.6		5,648.9		15,933.5		15,581.0	
Total Asia and the Pacific	47,594.6	5%	36,907.4	41%	84,502.0	9%	56,361.2	6%
Europe								
A. Programmes	51,268.8		16,388.8		67,657.6		58,363.6	
B. Support	18,502.4		133.3		18,635.7		19,124.4	
Total Europe	69,771.2	8%	16,522.1	18%	86,293.3	9%	77,488.0	9%
South-Eastern Europe								
A. Programmes	170,075.3				170,075.3		125,556.2	
B. Support	16,693.7				16,693.7		13,197.8	
Total South-Eastern Europe	186,769.0	21%			186,769.0	19%	138,754.0	15%
The Americas								
A. Programmes	15,630.9				15,630.9		17,009.8	
B. Support	8,490.7				8,490.7		8,392.0	
Total The Americas	24,121.6	3%			24,121.6	2%	25,401.8	3%
the Middle East								
A. Programmes	63,204.3		375.0		63,579.3		62,127.7	
B. Support	15,739.0		25.0		15,764.0		16,607.1	
Africa and the Middle East	78,943.3	9%	400.0	0.4%	79,343.3	8%	78,734.8	9%
Global Programmes								
A. Programmes	20,064.2				20,064.2		22,490.2	
B. Support	27,145.1				27,145.1		27,509.4	
Total Global Programmes	47,209.3	5%			47,209.3	5%	49,999.6	6%
Programme support at Headquarters								
A. Bureaux and Liaison Units	15,370.9		664.7		16,035.6		14,945.4	
B. Others	20,985.9				20,985.9		20,881.5	
Total Programme support at Headquaters	36,356.8	4%	664.7	0.7%	37,021.5	4%	35,826.9	4%
TOTAL UNHCR								
A. Programmes	**605,526.7**	**70%**	**82,565.9**	**91%**	**688,082.6**	**70%**	**565,115.3**	**63%**
B. Support								
Field offices (including Global Programmes)	150,990.7	17%	7,366.8	8%	158,357.5	16%	154,169.6	17%
Headquarters	36,356.8	4%	664.7	1%	37,021.5	4%	35,826.9	4%
Sub total Support	**187,347.5**	**22%**	**8,031.5**	**9%**	**195,379.0**	**20%**	**189,996.5**	**21%**
C. Operational Reserve	**39,886.8**	**5%**			**39,886.8**	**3%**	**79,309.4**	**9%**
Total programmes and support	**832,761.0**	**96%**	**90,587.4**	**100%**	**923,348.4**	**93%**	**834,421.2**	**93%**
D. Management and administration	37,443.3	4%			37,443.3	4%	37,981.9	4%
TOTAL ANNUAL BUDGET	**870,204.3**	**100%**			**960,791.7**	**97%**	**872,403.1**	**97%**
E. UN Regular Budget					20,191.4	2%	19,124.6	2%
F. Junior professional officers					6,826.4	1%	7,000.0	1%
TOTAL UNHCR	**870,204.3**	**100%**	**90,587.4**	**100%**	**987,809.5**	**100%**	**898,527.7**	**100%**

Table. I.2 - UNHCR EXPENDITURE IN 1999

(in thousands of US Dollars)

By Region and Headquarters		Operations	Administrative Support	Total	%
West and Central Africa	General Programmes	56,129.5	2,386.8	58,516.3	
	Special Programmes	25,137.8	1,401.0	26,538.8	
	Sub-total	**81,267.3**	**3,787.8**	**85,055.1**	8.1%
The Great Lakes, East and Horn of Africa	General Programmes	77,245.4	4,614.1	81,859.5	
	Special Programmes	99,159.8	4,915.2	104,075.0	
	Sub-total	**176,405.2**	**9,529.3**	**185,934.5**	17.8%
Southern Africa	General Programmes	14,119.5	1,752.3	15,871.8	
	Special Programmes	4,849.9	469.7	5,319.6	
	Sub-total	**18,969.4**	**2,222.0**	**21,191.4**	2.0%
Sub-Total Africa	General Programmes	147,494.4	8,753.2	156,247.6	
	Special Programmes	129,147.5	6,785.9	135,933.4	
	Sub-total	**276,641.9**	**15,539.1**	**292,181.0**	**28.0%**
Asia and the Pacific	General Programmes	19,435.6	1,567.1	21,002.7	
	Special Programmes	55,083.7	2,162.5	57,246.2	
	Sub-total	**74,519.3**	**3,729.6**	**78,248.9**	7.5%
Europe	General Programmes	46,632.4	2,215.5	48,847.9	
	Special Programmes	23,679.8	2,379.6	26,059.4	
	Sub-total	**70,312.2**	**4,595.1**	**74,907.3**	7.2%
South-Eastern Europe	General Programmes	867.6	71.2	938.8	
	Special Programmes	354,287.8	7,118.7	361,406.5	
	Sub-total	**355,155.4**	**7,189.9**	**362,345.3**	34.7%
Sub-Total Europe	General Programmes	47,500.0	2,286.7	49,786.7	
	Special Programmes	377,967.6	9,498.3	387,465.9	
	Sub-total	**425,467.6**	**11,785.0**	**437,252.6**	**41.8%**
The Americas	General Programmes	22,058.9	1,002.2	23,061.1	
	Special Programmes	2,711.5	651.4	3,362.9	
	Sub-total	**24,770.4**	**1,653.6**	**26,424.0**	2.5%
Central Asia, South West Asia, north Africa and the Middle East	General Programmes	53,564.4	2,297.0	55,861.4	
	Special Programmes	18,432.2	1,791.1	20,223.3	
	Sub-total	**71,996.6**	**4,088.1**	**76,084.7**	7.3%
Other Programmes (Global Programmes)	General Programmes	10,946.8	7,736.5	18,683.3	
	Special Programmes	10,641.1	7,325.8	17,966.9	
	Sub-total	**21,587.9**	**15,062.3**	**36,650.2**	3.5%
TOTAL FIELD	General Programmes	301,000.1	23,642.7	324,642.8	
	Special Programmes	593,983.6	28,215.0	622,198.6	
	Sub-total	**894,983.7**	**51,857.7**	**946,841.4**	**90.6%**
Headquarters	General Programmes	23,854.8	14,186.3	38,041.1	
	Special Programmes	14,974.5	21,755.0	36,729.5	
	UN Regular Budget		23,259.2	23,259.2	
	Sub-total	**38,829.3**	**59,200.5**	**98,029.8**	9.4%
TOTAL 1999 PROGRAMME ACTIVITIES 1/		**933,813.0**	**111,058.2**	**1,044,871.2**	**100%**
of which	Annual Programme	305,147.7	37,829.0	342,976.7	
	Emergency Fund	17,043.3		17,043.3	
	Voluntary Repatriation	2,663.9		2,663.9	
	GENERAL PROGRAMMES	**324,854.9**	**37,829.0**	**362,683.9**	
	SPECIAL PROGRAMMES	**608,958.1**	**49,970.0**	**658,928.1**	
	UN REGULAR BUDGET		**23,259.2**	**23,259.2**	

1/ Total expenditure as per UNHCR accounts for the year 1999 amounting to $1,022,725.1 does not include UN Regular Budget contribution of $23.3 million. The expenditure for the Medical Insurance Plan amounting to $1,113.1 is not included in the figures above for UNHCR programme expenditure for 1999.

Figure A. USE OF TOTAL RESOURCES
2001

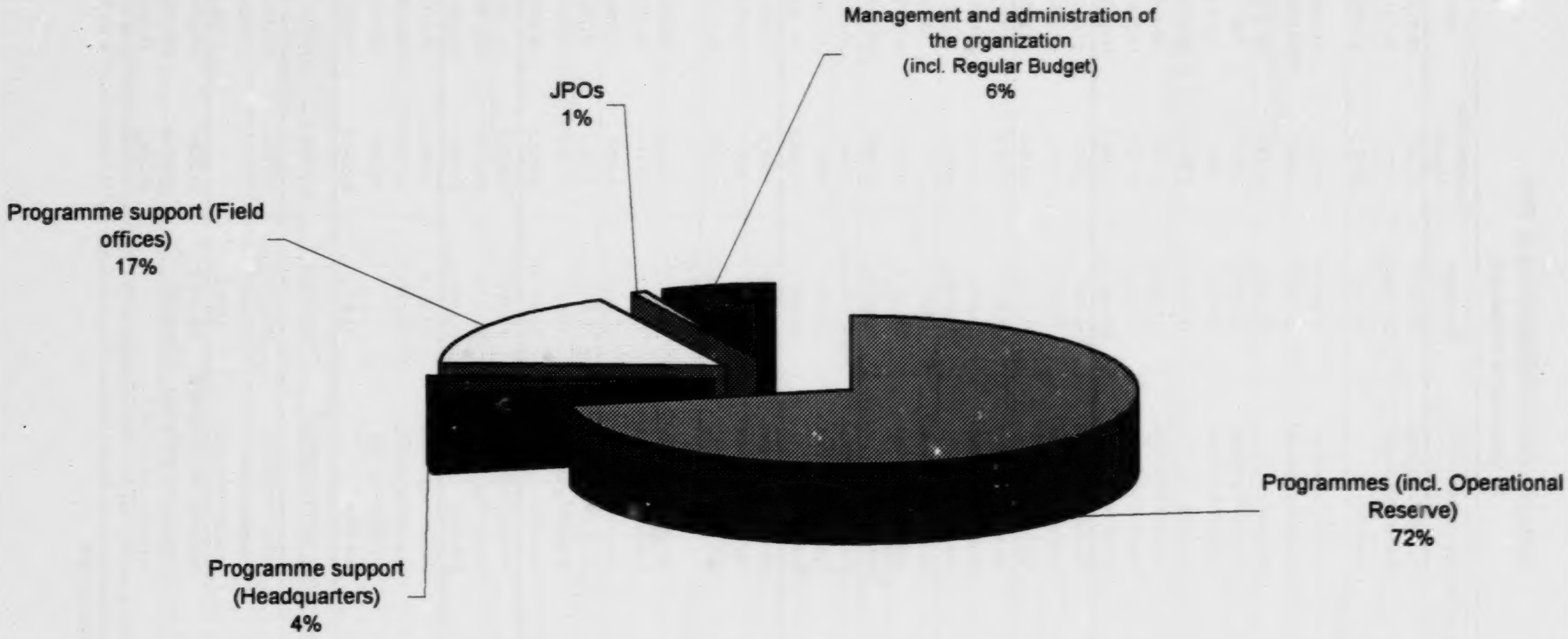


Table I.3 - UNHCR ANNUAL PROGRAMME BUDGET 2000 - 2001 (as at 1 July 2000)

(in thousands of US dollars)

REGIONAL AND GLOBAL PROGRAMMES / HEADQUARTERS	2000 Approved Budget	2000 Revised Budget			2001 Proposed Budget
		Annual Budget	Supplementary Budget	Total	
WEST AND CENTRAL AFRICA	69,207.9	76,319.4	14,371.0	90,690.4	71,610.7
SOUTHERN AFRICA	19,867.6	193,816.5	21,722.2	215,538.7	190,058.4
THE GREAT LAKES, EAST & HORN OF AFRICA	191,441.4	31,972.5		31,972.5	30,876.4
ASIA AND THE PACIFIC	48,516.8	47,594.6	36,907.4	84,502.0	56,361.2
EUROPE	70,619.0	69,771.2	16,522.1	86,293.3	77,488.0
SOUTH-EASTERN EUROPE	213,033.4	186,769.0		186,769.0	138,754.0
THE AMERICAS	23,110.4	24,121.6		24,121.6	25,401.8
CENTRAL ASIA, SOUTH WEST ASIA, NORTH AFRICA AND THE MIDDLE EAST	80,116.8	78,943.3	400.0	79,343.3	78,734.8
GLOBAL PROGRAMMES	49,252.4	47,209.3		47,209.3	49,999.6
HEADQUARTERS	55,924.3 *	73,800.1	664.7	74,464.8	73,808.8
TOTAL PROGRAMMED ACTIVITIES	**821,090.0**	**830,317.5**	**90,587.4**	**920,904.9**	**793,093.7**
OPERATIONAL RESERVE	82,108.3	39,886.8		39,886.8	79,309.4
TOTAL ANNUAL PROGRAMME	**903,198.3**	**870,204.3**	**90,587.4**	**960,791.7**	**872,403.1**
UN REGULAR BUDGET	20,354.7			20,191.4	19,124.6
JUNIOR PROFESSIONAL OFFICERS	10,000.0			6,826.4	7,000.0
GRAND TOTAL	**933,553.0**	**870,204.3**	**90,587.4**	**987,809.5**	**898,527.7**

* excluding regional bureaux at Headquarters amounting to $15.5 million.

Table I.4 - Allocations from the Operational Reserve

		US dollars
1. Operational Reserve approved at fiftieth session of the Executive Committee (A/AC.96/928)		**82,108,300**
2. Allocations (by regions/countries)		
AFRICA		
- Angola	Assistance to internally displaced persons	2,000,000
- Angola	Repatriation of Congolese Refugees from Angola	798,700
- Cameroon	Repatriation of Chadian Refugees	261,900
- Chad	Assistance to Returnees	650,000
- Cote d'Ivoire	Repatriation of Liberian Refugees	923,513
- Djibouti	Emergency Assistance to Eritreans	340,000
- Eritrea	Preparatory activities for Returnee Programme	1,906,826
- Eritrea	Emergency Assistance	2,500,000
- Ethiopia	Children at Risk	150,000
- Ethiopia	Environmental activities	200,000
- Ethiopia	Reintegration activities	1,500,000
- Ethiopia	Increased Repatriation requirements	150,696
- Gabon	Assistance to Congolese Refugees	2,475,000
- Guinea	Repatriation of Refugees from Guinea Bissau	96,000
- Guinea	Activities related to the 30th Anniversary of the OAU Convention	186,840
- Guinea	Prevention of sexual and gender-based violence	83,800
- Kenya	Repat. of Refugees from various countries	854,400
- Kenya	Firewood	1,200,000
- Kenya	Rational energy supply, conservation & education project	300,000
- Liberia	Assistance to Sierra Leonean Survivors of violence	128,500
- South Africa	Vocational skills training	775,234
- South Africa	Reproductive health project	151,300
- Rwanda	Micro-credit activities	290,000
- Sudan	Emergency Assistance to Eritrean Refugees	2,273,000
- Sudan	Environmental activities	135,729
- Sudan	Natural resources management in former refugee camps	38,000
- Zambia	Emergency Assistance to Angolan Refugees	5,598,000
- Zimbabwe	Permaculture in Refugee Settings	68,000
	Sub-total	26,035,438
ASIA		
- Australia `	Private Sector Fund Raising Activities	222,000
- China	Assistance to non-Indochinese Refugees	100,000
- China	Additional requirements for sub-office Hong Kong	100,000
- Indonesia	Assistance to asylum seekers mainly from the Middle East	875,000
- Japan	Private Sector Fund Raising Activities	447,000
- Japan	Regional Emergency Training Centre	30,000
- Lao People's Democratic Republic	Increased requirements for reintegration activities	304,000
- Papua New Guinea	Repatriation activities	155,600
- Viet Nam	Assistance to flood affected areas	25,000
- Other countries in Asia	Assistance to snowstorm victims in Mongolia	25,000
	Sub-total	2,283,600

EUROPE		
- Azerbaijan	Local Settlement of internally displaced persons	880,000
- France	Private Sector Fund Raising Activities	356,000
- United Kingdom	Private Sector Fund Raising Activities	202,900
- Greece	Private Sector Fund Raising Activities	93,900
- Italy	Private Sector Fund Raising Activities	468,200
- Spain	Private Sector Fund Raising Activities	664,000
- Turkey	Care and Maintenance to Refugees & Asylum Seekers	500,000
- Turkey	Reintegration of Turkish Kurds from Northern Iraq	22,500
	Sub-total	3,187,500
AMERICAS		
- Argentina	Private Sector Fund Raising Activities	150,000
- Canada	Private Sector Fund Raising Activities	70,000
- Colombia	Assistance to IDPs	210,000
- Colombia	Move of office premises & additional admin. Costs	126,000
- Ecuador	Increased admin costs related to Colombia situation	34,000
- Guatemala	Reintegration activities	270,000
- United States	Private Sector Fund Raising Activities	1,219,000
- Venezuela	Increased admin costs related to Colombia situation	26,000
- West. Latin America	Assistance to colombian refugees	331,000
	Sub-total	2,436,000
CASWANAME		
- Kazakhstan	Assistance to refugees and capacity building	110,000
- Kyrgyzstan	Assistance to refugees and capacity building	52,500
- Kyrgyzstan	Tajik Voluntary Repatriation and local integration	324,500
- Pakistan	Environmental activities	100,000
- Pakistan	Assistance to at-risk afghan refugee children	105,000
- Pakistan	Relocation of refugees away from drought affected areas	620,000
- Tajikistan	Assistance to refugees and capacity building	65,000
- Turkmenistan	Tajik Voluntary Repatriation and local integration	430,000
- United Arab Emirates	Private Sector Fund Raising Activities	17,300
- Uzbekistan	Assistance to refugees and capacity building	17,000
- Yemen	Emergency assistance to Eritreans	250,000
	Sub-total	2,091,300
OTHER PROGRAMMES/HEADQUARTERS		
	Increased requirements for Regional Bureaux	109,457
	Establishment of a post of Gender Equity Coordinator	155,000
	Consultancy requirements	518,770
	Emergency Field Coordination Training	100,000
	Reproductive health activities	385,000
	Imagine Co-Existence project	25,000
	Additional requirements for UNHCR's communication work	2,760,054
	Additional requirements for Public Information	160,000
	Environmental Assessment	199,000
	Integration of Recognised Refugees in European Countries	430,391
	RFP for new registration data base	270,000
	Visibility and Promotional Items Supply	235,000
	Preparation of UNHCR's 50th Anniversary	840,000
	Sub-total	6,187,672
Total allocated		42,221,510

3. Balance as at 1 July 2000 **39,886,790**

Table I.5 - CONTRIBUTIONS TO UNHCR 1999
Situation as at 31/12/99

Donor	Income USD
1 Government of the United States of America	292,854,078.00
2 Government of Japan	138,258,632.00
3 European Commission	94,247,164.00
4 Government of Norway	52,011,811.00
5 Government of Sweden	46,388,500.00
6 Government of Denmark	45,056,560.00
7 Government of the Netherlands	44,537,200.00
8 Government of the United Kingdom	24,961,771.00
9 Government of Switzerland	23,543,764.00
10 Government of Germany	22,443,808.00
11 Government of Canada	18,921,887.00
12 Government of Australia	17,246,071.00
13 Government of Finland	14,694,398.00
14 Private Donors Italy	14,236,461.87
15 Government of France	10,510,449.00
16 Government of Italy	8,008,506.00
17 Private Donors United States of America	5,306,265.05
18 Private Donors Japan	4,677,949.86
19 Government of Belgium	4,655,070.00
20 Government of Spain	4,287,634.00
21 Government of Ireland	3,546,348.00
22 Government of Austria	2,311,419.00
23 Government of Luxembourg	1,948,559.00
24 Private Donors Spain	1,835,454.52
25 Government of New Zealand	1,626,923.00
26 Private Donors Switzerland	1,140,458.68
27 Private Donors Germany	1,091,891.43
28 Government of the Republic of Korea	1,000,000.00
29 Government of Portugal	925,000.00
30 Council of Europe	918,351.00
SUB-TOTAL	903,192,384.41
REMAINING DONORS (88)	8,431,137.92
GRAND TOTALS	911,623,522.33

TABLE I.6 - RESOURCES FOR PROGRAMMED ACTIVITIES 1999-2000
(as at 1 July 2000)

Resources available	1999 General Programme Amount	%	1999 Special Programme Amount	%	1999 TOTAL Amount	%
Carry over from previous years	9,551.0	2.7%	128,583.4	17.1%	138,134.4	12.2%
Total carry-over 1/	9,551.0	2.7%	128,583.4	17.1%	138,134.4	12.2%
Income						
Contributions	326,939.5	92.1%	584,684.0	77.7%	911,623.5	80.6%
Other	18,614.4	5.2%	39,418.7	5.2%	58,033.1	5.1%
UN Regular Budget 2/					23,259.2	2.1%
TOTAL	**355,105.0**	**100.0%**	**752,686.1**	**100.0%**	**1,131,050.3**	**100.0%**

Estimated resources available	2000 Annual budget Amount	%	2000 Supplementary budget Amount	%	2000 TOTAL Amount	%
Carry over from previous years	67,716.2	8.9%	11,940.9	16.2%	79,657.1	9.2%
Junior Professional Officers 2/					6,522.0	0.8%
Total carry-over 1/	67,716.2	8.9%	11,940.9	16.2%	86,179.1	10.0%
Income						
Contributions	614,079.0	80.8%	53,700.0	72.9%	667,779.0	77.1%
Private sector	15,000.0	2.0%	5,000.0	6.8%	20,000.0	2.3%
Other	63,300.0	8.3%	3,000.0	4.1%	66,300.0	7.7%
Junior Professional Officers 2/					5,300.0	0.6%
UN Regular Budget 2/					20,191.4	2.3%
TOTAL	**760,095.2**	**100.0%**	**73,640.9**	**100.0%**	**865,749.5**	**100.0%**

Use of resources programmes and support activities	1999 General Programme Amount	%	1999 Special Programme Amount	%	1999 TOTAL Amount	%
A - Operations	200,089.0	55.2%	484,076.3	73.4%	684,165.3	65.5%
B - Programme Delivery	124,765.9	34.4%	124,881.8	19.0%	249,647.7	23.9%
C - Administrative Support	37,829.0	10.4%	49,970.0	7.6%	87,799.0	8.4%
D - UN Regular Budget 2/					23,259.2	2.2%
TOTAL	**362,683.9**	**100.0%**	**658,928.1**	**100.0%**	**1,044,871.2**	**100.0%**

Use of resources programmes and support activities	2000 Annual budget Amount	%	2000 Supplementary budget Amount	%	2000 TOTAL Amount	%
A - Programmes	605,526.7	69.6%	82,555.9	91.1%	688,082.6	69.7%
B - Programme support						
Field offices	150,990.7	17.4%	7,366.8	8.1%	158,357.5	16.0%
Headquarters	36,356.8	4.2%	664.7	0.7%	37,021.5	3.7%
Subtotal (PS)	187,347.5	21.5%	8,031.5	8.9%	195,379.0	19.8%
C - Operational Reserve	39,886.8	4.6%			39,886.8	4.0%
D - Management and administration	37,443.3	4.3%			37,443.3	3.8%
E - UN Regular Budget 2/					20,191.4	2.0%
F - Junior Professional Officers 2/					6,826.4	0.7%
TOTAL	**870,204.3**	**100.0%**	**90,587.4**	**100.0%**	**987,809.5**	**100.0%**

	1999 General Programme	1999 Special Programme	1999 TOTAL
Surplus (Shortfalls)	(7,578.9)	93,758.0	86,179.1

	2000 Annual budget	2000 Supplementary budget	2000 TOTAL
Projected Surplus (Shortfalls)	(110,108.1)	(16,946.5)	(122,060.0)

1/ The carry-over for the Medical Insurance Plan and the Working Capital Fund not included in the above figures.

2/ The resources and budgets for the UN Regular Budget and Junior Professional Officers are only included in the totals.

TABLE I.7 - ANALYSIS OF OVERALL POST LEVELS 2000, 2001 a/

Post/Workyears		Headquarters				Field				Total		of which		
		P/L	GS	Total	%	P/L	GS	Total	%	Number	%	RB	GP	SP
(i) Situation as at 01/07/99	- posts	329	365	694	15%	927	2,984	3,911	85%	4,605	100%	220	2,117	2,268
	- workyears	325.1	365.1	690.2	15%	890.0	2,986.5	3,876.5	85%	4,566.7	100%	220.0	2,100.7	2,246.0
												PG	PS	MA
(ii) Situation as at 01/01/00	- posts (initial)	326	365	691	15%	882	3,187	4,069	85%	4,760	100%	2,047	2,296	417
(iv) Situation as at 01/01/01	*/ - posts	336	363	699	14%	898	3,230	4,128	86%	4,827	100%	2,146	2,249	432
	- workyears	335.7	363.0	698.7	15%	860.0	3,180.8	4,040.8	85%	4,739.5	100%	2,080.8	2,227.0	431.7

*/ located in:		Total		of which		
		Number	%	PG	PS	MA
- West & Central Africa	post	491	10%	245	246	0
	workyears	469.2	10%	223.2	246.0	0.0
- The Great Lakes, East & Horn of Africa	post	1,204	25%	700	504	0
	workyears	1,204.0	25%	700.0	504.0	0.0
- Southern Africa	post	156	3%	42	114	0
	workyears	155.8	3%	42.0	113.8	0.0
- Asia & the Pacific	post	490	10%	242	248	0
	workyears	462.8	10%	230.0	232.8	0.0
- Europe	post	459	10%	186	273	0
	workyears	459.7	10%	186.0	272.7	0.0
- South-Eastern Europe	post	726	15%	490	236	0
	workyears	687.3	15%	458.6	229.7	0.0
- The Americas	post	103	2%	22	81	0
	workyears	103.0	2%	22.0	81.0	0.0
- Central Asia, S.W.Asia, North Africa & the Middle East	post	499	10%	219	280	0
	workyears	499.0	11%	219.0	280.0	0.0
- Headquarters and Global Operations b/	post	699	14%	0	267	432
	workyears	698.7	15%	0.0	267.0	431.7
Total	post	4,827	100%	2,146	2,249	432
	workyears	4,739.5	100%	2,080.8	2,227.0	431.7

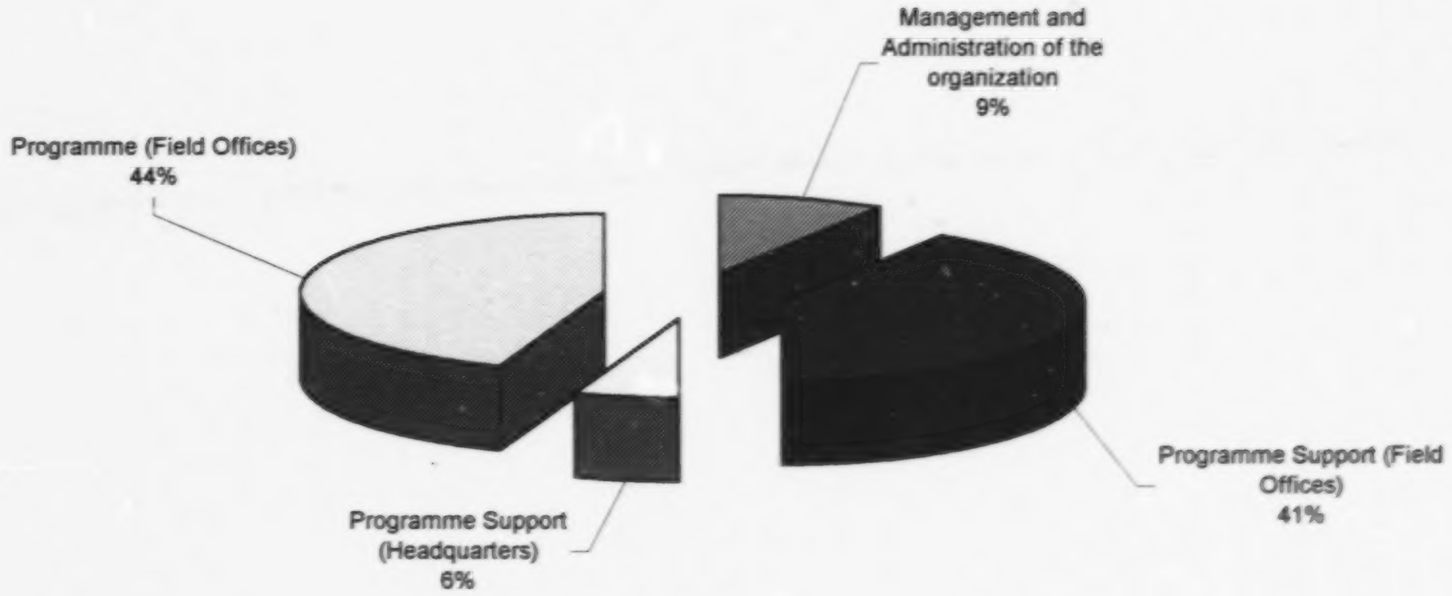
RB = UN Regular Budget
GP = General Programmes
SP = Special Programmes

GS = General Service Staff (including National Officers)
P/L = Professionals

PG = Programme
PS = Programme Support
MA = Management & Administration

a/ all posts (Professional and General Service), including those projected for less than a full year, but excluding JPOs
b/ includes Bureaux and Liaison Units at Headquarters

Figure B : Posts by category, 2001



PART II

PROGRAMMES

I. INTRODUCTION

38. This Part focuses on 14 of UNHCR's major country programmes in the various regions, giving in summary form the principal goals, objectives, outputs and measurable indicators for each of these programmes. In view of the requirement to limit the size of the budget document, the choice of programmes is limited to those with a budget of $ 15 million or over in 2001. To ensure that all geographical regions of UNHCR's activities are represented, three exceptions are made to this general criterion: Zambia ($ 12.2 million), Indonesia ($ 12.3 million) and Mexico ($ 5.9 million).

39. Table II.1 (p.86) provides budgets for all other countries where UNHCR is operating. It sets out, for each country, the estimates for the programme and programme support budgets, and the related number of posts.

40. To supplement the information contained in this budget document, UNHCR will post on UNHCR's external Website fuller information on all its programmes. Further information on programmes is also available in UNHCR's *Global Report 1999: Achievements and Impact;* the *2000 Mid-Year Progress Report;* and, in due course, in the *Global Appeal 2001.*

41. The development and review of these programmes has followed an annual programme cycle beginning with instructions shared in December 1999 with all UNHCR's Representatives on reporting and planning for field operations in 2001. One of the principal planning mechanisms is the Country Operations Plan (COP), designed to provide a clear and concise summary of programme goals, objectives and priorities in each country operation or area. Part I of the COP gives an executive summary, and an overview of UNHCR's operational environment, inter-agency cooperation, emergency preparedness and contingency planning etc. Part II focuses on the various groups of refugees in a given country/area and what UNHCR's programmes seek to achieve for them; it also includes "thematic" goals, such as capacity-building. It sets out the strategy to achieve the proposed goals, and the various assumptions and constraints related to what is being planned. It also gives demographic data on the refugees and steps being taken to ensure the mainstreaming of programmatic priorities (refugee women/gender equality, refugee children/adolescents, the environment, older refugees, etc). It assesses potential solutions and a possible UNHCR phase-out. Part III gives information on the projects and the project budgets (at sector and activity level) for each of the programmes presented in Part II of the COP.

42. At Headquarters level, the COPs were reviewed by the Operations Review Board (ORB) in May 2000, in preparation for the Annual Programme Budget with adjustments to budget levels based on resources to be made available. Following further discussions between Headquarters and Field Offices, the COPs will be finalized by the end of October 2000.

43. This sequence limits the availability of complete information before the cycle is complete. The narratives provided in this part of the budget document seek to capture in 4-5 pages what is normally a COP of 120-175 pages. In addition, the indicators are necessarily somewhat general, as the projects for a given programme will only be finalized in October 2000 in the light of the resources to be made available for that programme. These narratives, together with the more detailed information posted on UNHCR's Website, nevertheless serve to convey the overall objectives of UNHCR's operations in a given country, which will remain valid. Modifications to the COP in the remaining part of 2000 will focus on refining these objectives, and further defining activities and related outputs.

II. MAJOR PROGRAMMES

44. The 14 country narratives have been grouped according to regions as follows:

- **West and Central Africa**

    Guinea

- **The Great Lakes, East and Horn of Africa**

    Democratic Republic of the Congo

    Ethiopia

    Kenya

    United Republic of Tanzania

    Uganda

- **Southern Africa**

    Zambia

- **Asia and the Pacific**

    Indonesia

- **Europe**

    Russian Federation

- **South-Eastern Europe**

    Bosnia and Herzegovina

    Federal Republic of Yugoslavia (not including operations in the Province of Kosovo)

- **The Americas**

    Mexico

- **CASWANAME**

    Islamic Republic of Iran

    Pakistan

GUINEA

1. Overview

45. At the time of preparing the 2001 budget, for Guinea, the situation in Sierra Leone, the origin of the majority of refugees in Guinea, remained extremely volatile, despite substantial advances in the implementation of the Lome Peace Accords. Therefore, the budget includes provisions for a number of different possible scenarios.

46. The possibility of a major breakdown in the peace process and countrywide resumption of hostilities in Sierra Leone cannot be excluded. In such a scenario, UNHCR's operations in 2001 in Guinea would focus on consolidating care and maintenance activities, resuming efforts to relocate refugees from insecure border areas, as well as contingency planning and emergency preparedness for new influxes.

47. At the same time, a return to peace in Sierra Leone cannot be excluded. Implementation of the peace process in 2000 could well proceed more quickly and more positively than currently expected, provoking large-scale spontaneous returns and an early commencement of organized returns. In such a scenario, there would be a significant transfer of resources from Guinea to Sierra Leone to reinforce UNHCR's protection and reintegration activities in the country. In Guinea, activities in 2001 would then focus on completing the voluntary repatriation operation, identification of and assistance to the residual caseload, as well as environmental and infrastructural rehabilitation in refugee-affected areas.

48. The settlement of refugees in Guinea over the past decade has been mainly spontaneous, with a large number of small, scattered communities established mostly along the country's borders, linked ethnically and economically with local Guinean villages. In some cases, larger settlements of refugees along main roads have been organized *post facto* into camps. It was only at the end of the 1990s, however, when cross-border attacks necessitated the movement of populations away from vulnerable border areas, that planned camps became part of the operational environment in Guinea. The scattered nature of the refugee settlements, particularly in the Forest Region, has made logistical aspects of operations particularly challenging, especially during the six-month rainy season when many settlements become completely inaccessible.

2. Beneficiaries

49. UNHCR's main operational focus in Guinea is the Gueckedou-Kissdougou region, in the western part of the Forest Region where some 250,000 Sierra Leoneans and 81,000 Liberians are expected to remain at the beginning of 2001. Of the refugees from Sierra Leone, some 62 per cent are under 18 years of age and females constitute 53 per cent of the refugee population. Of the Liberians, 54 per cent are female, with some 60 per cent of the total under 18 years of age. There is also a small urban refugee caseload numbering some 600 as at the beginning of 2000.

GUINEA

PRINCIPAL GOALS, OBJECTIVES, OUTPUTS AND MEASURABLE INDICATORS

First goal: To ensure adequate protection and assistance to refugees in Guinea.

Objective	Outputs	Measurable Indicators
• Establish formal procedures to prevent *refoulement*; • Ensure that the rights of all asylum-seekers are respected; • Reinforce the physical security of the refugees.	• Implementation of recently adopted national refugee law; • Procedures established for the issuance of identity cards; • Rate of issuance of documentation to all refugees increased.	• Number and range of locations of meetings of the National Eligibility Committee; • Number of identity cards issued.
• Provide a multi-sectoral care and maintenance programme.	• Sanitation in camps improved; • Two nutritional surveys undertaken; • Medical services of prefectures reinforced; • Vocational training provided for adolescents; • Self-sufficiency improved through micro-credit schemes; • Local NGO capacity reinforced.	• Number of latrines constructed; • Percentage of population with nutritional related illnesses; • Number of ambulances, and amount of medication purchased; • Number of adolescents trained; • Number of self-sufficient refugees; • Number of local NGOs supported.
• Identify, document and provide special care to victims of violence.	• Registration programme of those handicapped or traumatized continued; • Orthopaedic supplies and tricycles purchased for the handicapped; • Associations for the handicapped established in the camps.	• Number of handicapped refugees registered and assisted; • Quantity of supplies purchased and distributed; • Number of associations established.

GUINEA

PRINCIPAL GOALS, OBJECTIVES, OUTPUTS AND MEASURABLE INDICATORS

Second goal: To voluntary repatriate, conditions in Sierra Leone and Liberia (Lofa County) permitting, an estimated 150,000 Sierra Leonean refugees and 25,000 Liberians; and to seek resettlement for special cases.

Objective	Outputs	Measurable Indicators
• Disseminate information on conditions in place of origin; • Promote awareness of voluntary repatriation as a durable solution and the conditions under which it should take place.	• Refugees gain a better understanding of conditions at their place of origin; • Seminars conducted for operational partners, local authorities and representatives of refugees.	• Number of refugee leaders involved in informal information networks in camps; • Number of seminars organized; number of participants.
• Provide adequate transport for some 75,000 of those repatriating.	• Refugees moved to transit centres; • Vaccinations/medical treatment provided, as necessary, in transit centres; • WFP food packets distributed; • Refugees transported to border.	• Number of refugees assisted to repatriate; • Number of refugees treated in clinics; • Number of food packets distributed.
• Seek resettlement for those refugees who have special protection needs (victims of atrocities, women at risk, etc.).	• Contact established and good liaison maintained with the embassies of resettlement countries; • Refugees counselled on conditions in resettlement country.	• Number of refugees resettled; • Number of counselling sessions.

DEMOCRATIC REPUBLIC OF THE CONGO

1. Overview

50. The Democratic Republic of the Congo continues to be plagued by military conflicts and political instability, which have dramatically affected the ability of UNHCR to provide protection to refugees. Although it is anticipated that the situation will improve somewhat during the later part of 2000, especially as a result of the Lusaka process and the engagement of the National Dialogue, a durable implementation of the peace agreement is not expected in the near future, as conditions set for the deployment of the United Nations peace keeping and monitoring mission have not been met.

51. The Democratic Republic of the Congo has been in the midst of the war since 1996, and six out of the nine neighbouring countries are also experiencing by various forms of conflict. Given the overall volatile situation in the region, UNHCR will also give emergency preparedness priority in its operational plans for the year.

52. In view of the situation prevailing in many countries in the region, UNHCR will not promote repatriation as a durable solution during the remainder of 2000, but hopes to be able to do so in 2001. Repatriation has so far only been facilitated upon the explicit request of refugees and once they are thoroughly informed about the security situation in their country of origin. However, in 2001 between 25,000 and 30,000 refugees are expected to return from the Democratic Republic of the Congo to their respective home countries.

53. The large majority of the refugees in the country are being assisted by NGOs, and by UNHCR through "local settlement" projects, which are aimed at enabling high levels of self reliance. Free and unhindered access to refugee hosting areas and ensuring the security of operational staff remain major constraints. The limited resources available for UNHCR and WFP operations in the country means that the provision of full assistance has not been possible. In addition to a lack of resources, there is only a limited operational presence of development agencies in the country. This situation will hopefully improve with the cessation of hostilities and allow the gradual transfer of activities from UNHCR to other agencies and institutions.

2. Beneficiaries

54. Currently there are some 150,000 Angolan refugees in the Democratic Republic of the Congo. Females number some 52 per cent of this population and 53 per cent of the total Angolan refugee population is under 18 years of age. At the beginning of 2000, there were some 68,000 Sudanese refugees in the country. Of these, 65 per cent were under 18 years of age and 51 per cent were female. It is estimated that there are also some 19,000 Burundian refugees in the country and some 33,000 Rwandans. In addition there are some 11,800 refugees from the Republic of the Congo. It is estimated that there are some 1.2 million internally displaced persons as of March 2000 in the Democratic Republic of the Congo.

DEMOCRATIC REPUBLIC OF THE CONGO

PRINCIPAL GOALS, OBJECTIVES, OUTPUTS AND MEASURABLE INDICATORS

First goal: Attend to the protection and assistance needs of Angolan refugees.

Objective	Outputs	Measurable Indicators
• Provide protection and assistance to 10,000 newly arrived refugees in Bas Congo, Bandundu and Katanga Provinces.	• Registration of refugees continued; • Protection courses organized for government officials; • Nutritional surveys undertaken at all the refugee sites in Katanga and Bas Congo; • Vaccinations campaigns undertaken; • A series of micro-finance projects undertaken; • Farm tools distributed; • Seminars/courses conducted to enhance the role of women in community affairs; • At least 75 per cent of school aged children enrolled and attending school.	• Number registered; • Number of courses organized; • Number of surveys undertaken; • Number of malnourished children less than 5 years of age; • Number of children vaccinated; • Number of projects launched; • Quantity/type of tools distributed; • Number of courses/number of participants; • Percentage of children enrolled; attendance rates, especially of girls.
• Facilitate repatriation of some 5,000 refugees requesting to return to Angola.	• Refugees counselled and repatriation assistance provided.	• Number of Angolans assisted to return.

DEMOCRATIC REPUBLIC OF THE CONGO

PRINCIPAL GOALS, OBJECTIVES, OUTPUTS AND MEASURABLE INDICATORS

Second goal: Provide protection and assistance to Burundian and Rwandan refugees.

Objective	Outputs	Measurable Indicators
• Facilitate the repatriation of some 15,000 Rwandans and 3,000 Burundians.	• Repatriation commissions at local level strengthened, pending the establishment of a Tripartite Commission; • Returns monitored; • Refugees counselled and assisted with returns.	• Number of commissions functioning; • Number of returns monitored; • Number of returnees.
• Implement a local settlement programme for up to 30,000 Burundian refugees in the Kivus.	• Agricultural equipment and seeds purchased; • Micro-finance projects, giving priority to female heads of families, initiated; • Selection committee for projects is functioning well.	• Quantity of tools and seeds purchased; • Number of projects studied by the committee; • Amount of credit distributed; number of beneficiaries.
• Assist the local settlement of some 1,400 Rwandan refugees formerly in the PMKO camp at the Mbuji-Mayi.	• Adequate health services and potable water provided at the new site; • Adequate shelter constructed at the new site.	• Number of health related consultations; • Amount of water available to refugees; • Number of dwellings constructed.

DEMOCRATIC REPUBLIC OF THE CONGO

PRINCIPAL GOALS, OBJECTIVES, OUTPUTS AND MEASURABLE INDICATORS

Third goal: Provide protection and assistance to Sudanese refugees

Objective	Outputs	Measurable Indicators
• Provide protection and assistance to an estimated 5,000 new arrivals.	• Local authorities attend seminars on the mandate of UNHCR; • Refugees registered and given relevant documentation; • Adequate food and water provided.	• Number of seminars and participants; • Number of refugees registered; • Quantity of rations and potable water.
• Develop a local settlement programme for some 85,000 south Sudanese refugees.	• A range of micro-finance projects established for some 1,000 families; • Committee established to review project applications; • New farming techniques introduced giving a better return per hectare.	• Number and type of projects approved, and total amount financing distributed; • Number of projects reviewed by Committee; • Percentage increase in crop returns.
• Facilitate the repatriation of up to 1,000 north Sudanese refugees.	• Negotiations held with the authorities in Khartoum for the return of the refugees; • Refugees informed about conditions in their areas of origin; • Assistance with transport and reintegration package provided.	• Number of refugees who repatriate; • Number of reintegration packages distributed.

ETHIOPIA

1. Overview

55. Ethiopia has maintained a generous and open asylum policy. The UNHCR office in the country continues to provide international protection and assistance to Somali, Sudanese, Kenyan and Djiboutian refugees, as well as urban refugees from 15 different countries. The main Ethiopian institution responsible for protection of and assistance to asylum-seekers and refugees is the Administration for Refugee and Returnee Affairs (ARRA).

56. The current programme is mainly focused on refugees from Somalia located in the Somali National Regional State in eastern Ethiopia and Sudanese refugees located in the Gambella National Regional State in the west. The major objective of UNHCR programme for the Somali caseload in 2001 remains voluntary repatriation to north-west Somalia at a more accelerated pace. A key assumption is that the political situation in north-west Somalia will remain stable. It is anticipated that there will be a residual caseload of 30,000 Somalis, principally from southern Somalia, by the end of 2001.

57. With dim prospects for a durable solution in the short term, Sudanese refugees have been encouraged to become self-sufficient. Their local integration (of a temporary nature) has been promoted through increased agricultural production and the provision of support to the existing social and community infrastructure.

58. In addition to the Branch Office in Addis Ababa, Sub-Offices are maintained in Jijiga and Gambella to provide assistance to refugees from Somalia and Sudan respectively. The Sub-Office in Jijiga has responsibility for eight camps in the eastern part of Ethiopia and the Sub-Office in Gambella has responsibility for three camps in western Ethiopia. There are also Field Offices in Assosa and Moyale, which provide assistance to Sudanese and Kenyan refugees.

2. Beneficiaries

59. As at the end of 1999, there were 181,000 Somali refugees in Ethiopia. It is estimated that at the beginning of 2001, following the voluntary repatriation of some 70,000 in the course of 2000, some 100,000 refugees continue to reside in the remaining five camps (Kebribeyah, Aisha, Daror, Rabasso, Camaboker). Presently, women constitute some 50 per cent of the refugee population. Refugees under 18 years of age make up some 53 per cent.

60. Of the remaining population, the majority is Sudanese. In the first quarter of 2000, a further 5,400 Sudanese arrived in Ethiopia, bringing the number of Sudanese refugees to some 63,000. (A re-registration exercise in the Fungido camp in western Ethiopia resulted in a downward revision of the number of Sudanese refugees by some 13,250.) They are located in camps at Bonga, Dimma, Fugnido and Sherkole in the west of the country.

61. There are also small refugee populations from Kenya (some 5,000) located in Moyale and from Djibouti (some 1,500) in the Afar National Regional State. These refugees live in the local communities. In addition, there is an urban refugee population of some 500.

ETHIOPIA

PRINCIPAL GOALS, OBJECTIVES, OUTPUTS AND MEASURABLE INDICATORS

First goal: Facilitate the voluntary repatriation of some 70,000 Somali refugees from the camps in Camaboker, Rabaso and Daror.

Objective	Outputs	Measurable Indicators
• Transport refugees to designated drop-off points at the Ethiopian-Somali border; • Provide local travel allowance (Birr 320 per person) for inward travel to final destinations in Somalia in an equitable and accountable manner.	• Effective transport operation to border drop-off points; • Stockpiling and distribution of non-food items in advance of convoy movements; • Blankets, plastic tarpaulins and jerry cans distributed to repatriating refugees according to family size; • Truck fleet (22 trucks)effectively maintained; • Distribution of allowances and repatriation food package properly monitored.	• Size and number of convoys and trips carried out in the specified timeframe as per the joint UNHCR-ARRA work-plan; • The types, quantities and volume of non-food items taken by refugees to north-west Somalia; • Number of trucks operating; • Amount and number of allowances distributed; accurate records kept.
• Ensure voluntary nature of returns and that they are conducted in safety and dignity.	• Protection workshops organized for refugee elders working for UNHCR and implementing partners; • An effective registration exercise implemented for the returnees and computerized registration data shared with concerned parties; • Handicap International organizes Mine Risk Education courses.	• Number of protection workshops organized; • Number of returnees registered in readiness for voluntary repatriation; • Number of courses conducted by Handicap International; number of participants.

ETHIOPIA

PRINCIPAL GOALS, OBJECTIVES, OUTPUTS AND MEASURABLE INDICATORS

Second goal: Provide care and maintenance for refugees remaining in Ethiopia, while promoting greater self-reliance and exploring possibilities for repatriation.

Objective	Outputs	Measurable Indicators
• Safeguard refugees' rights.	• Protection staff are present to monitor and intervene as needed; • Newly arrived refugees registered and receive food distribution cards; • Workshops/seminars on protection held for ARRA, UNHCR, other implementing agencies and governmental staff.	• Number of interventions by protection staff; • Number of new arrivals registered and provided with ration card; • Number of persons participating in such workshops/seminars.
• Ensure health of refugees through the provision of adequate food, water and other services.	• The therapeutic feeding programme not disrupted by a lack of commodities; • ARRA ensures security of the total quantity of food and non-food items handled; • Anti-malaria sprays conducted in refugee camps twice a year; • Women and girls that have reached puberty provided with two sets of sanitary towels and underwear.	• Rate of malnutrition; • Amount of therapeutic milk procured by March 2001 and transported to camps; • Number of incidents of theft; • Monthly food distribution reports by ARRA; • Number of refugee tukuls and other sites sprayed; • Number of sanitary towels produced by the refugee women's co-operatives; • Number of sets distributed.

ETHIOPIA

PRINCIPAL GOALS, OBJECTIVES, OUTPUTS AND MEASURABLE INDICATORS

Third goal: The protection and assistance needs of the urban refugee caseload are attended to.

Objective	**Outputs**	**Measurable Indicators**
• Streamline the refugee status determination procedure; • Establish a database on Ethiopia's legal system, legislation and human rights situation.	• Quicker processing of individual claims; • An information brochure on the status determination procedure produced; • Efficient and speedy intervention on individual cases; • Workshops organized and training provided to implementing partner staff on refugee legislation and status determination; • A legal and country of origin database established to assist protection staff.	• Number of asylum claims processed; • Number of outstanding cases; • Number of interventions and average time per intervention; • Number of courses; number of participants; • Number of entries into database; • Number of staff trained in the use of the database.
• Provide assistance, as necessary, to the urban refugees.	• Vocational skill training provided to 25 per cent of the refugee households and their access to income-generation grants ensured; • Improved running of the Refugee Community Centre through the purchase of more computers for training courses.	• Number of participants in training courses; • Number of refugees who received grants; • Number of refugees using the Centre; • Number of refugees trained in basic computing skills.

KENYA

1. Overview

62. The main objective of UNHCR's presence in Kenya is to ensure, in close cooperation with the Government, the safe asylum of refugees in the country, which guarantees their physical security and an adequate level of assistance, while actively seizing every opportunity for durable solutions. At the beginning of 2000, there were some 220,000 refugees of various nationalities in Kenya. Somalis and Sudanese constitute the majority and are located in rural refugee camps in Dadaab and Kakuma, where they are provided with assistance. The remainder of the other refugees come from Ethiopia, Rwanda, Burundi and other countries in the region. The areas of origin continue to experience instability, particularly southern Sudan and Somalia, and the refugee population is increasing steadily. It is hoped that ongoing peace negotiations will continue. Any positive results from these efforts will hopefully be translated into repatriation opportunities for the refugees

63. In 2001, UNHCR will continue to pursue the enactment of an appropriate protection and legal framework to regulate the presence of the refugees, and to give a firmer basis for discussions with the authorities on refugee issues. In terms of overall protection activities, UNHCR will continue to be actively involved in refugee status determination, promotion of refugee law, and the operational management of the refugee programme.

64. The majority of refugees live in rural camps in semi-arid areas marked by insecurity. In view of the limited opportunities within the country for local integration, however, the focus of the assistance programme will be to continue to ensure the provision of care and maintenance assistance. Nevertheless, greater efforts will be made to identify and promote opportunities towards a higher level of self-sufficiency. The provision of adequate security will also continue to be a major preoccupation for the Office, as the refugee hosting areas are experiencing a high level of banditry.

2. Beneficiaries

65. The Somali refugee population, as at 1 January 2000, numbered some 140,000. Males constituted some 51 per cent of this total and 49 per cent of the refugee population were under 18 years of age.

66. Sudanese refugees numbered some 64,000. Of this population, 60 per cent were males and 49 per cent were under 18 years of age. The remaining refugees (Ethiopian, Ugandan, Burundian, Rwandan and Congolese) amounted to some 18,500. Of these, males made up 63 per cent and those under 18 years of age constituted 34 per cent.

KENYA

PRINCIPAL GOALS, OBJECTIVES, OUTPUTS AND MEASURABLE INDICATORS

First goal: To ensure an adequate protection regime in Kenya, especially by assisting asylum-seekers and mandate refugees.

Objective	Outputs	Measurable Indicators
• Promote the adoption and implementation of a national refugee act in order to ensure that refugee rights and protection principles are applied.	• Officials of the Government of Kenya visit other countries in the region which have refugee laws, so as to assess their value and understand how they work; • Enactment of a refugee bill by the Government.	• Number of official visits.
• Enhance the capacity of institutions dealing with status determination and ensure access and procedural guarantees for asylum-seekers, including transparent, fair and balanced eligibility decisions.	• Additional training courses provided in refugee law.	• Number of courses/participants.
• Ensure that some 10,000 asylum-seekers have their status considered.	• Eligibility status determination procedures maintained; • Recognized refugees referred to camps.	• Number of asylum-seekers interviewed; • Number of protection letters issued, and camp reports indicating the arrival of the referred refugees.

KENYA

PRINCIPAL GOALS, OBJECTIVES, OUTPUTS AND MEASURABLE INDICATORS

Second goal: Provide care and maintenance to refugees in the Dadaab and Kakuma camps, while trying to increase their degree of self-sufficiency.

Objective	Outputs	Measurable Indicators
• Provide protection, including physical security, and assistance to refugees in a gender-sensitive and environmentally aware manner.	• Adequate security measures taken for refugees; • Provision of basic assistance; • Collaboration between refugees and host community facilitated in conservation and rehabilitation of the environment.	• Number of security incidents in camps and number of cases prosecuted; • Number of interventions by protection staff; • Mortality rate (less than 1 per 10,000 per day maintained); • Density of vegetation cover in and around the refugee camps.
• Support the most vulnerable among the refugees, namely women, children, the disabled and the aged.	• Community awareness on rights of women enhanced and changes in community behaviour patterns promoted; • Girls enabled to participate in sports.	• Number of incidents of sexual and gender-based violence; • Number of football, basketball and volleyball teams.
• Enhance the level of self-sufficiency in both camps.	• Dependency on UNHCR assistance reduced.	• Number of small-scale businesses established.

KENYA

PRINCIPAL GOALS, OBJECTIVES, OUTPUTS AND MEASURABLE INDICATORS

Third goal: To promote and facilitate resettlement to third countries for those refugees who are eligible.

Objective	Outputs	Measurable Indicators
• Ensure that those who qualify for resettlement, especially women-at-risk and others considered vulnerable (victims of torture, disabled etc.) are interviewed by respective embassies and processed accordingly.	• Refugees provided with transport between camps and Nairobi; • Low cost accommodation provided for some 5,000 refugees in hotels in Nairobi while undergoing medical screening; • Some 150 needy resettlement cases provided with one time grant for clothing; • Updated master list maintained of all resettlement cases in database.	• Number of refugees provided with transport; • Number of refugees accommodated and medically screened; • Number assisted with clothing; • Number and details of those being processed.
• Promote resettlement with the embassies of potential resettlement countries.	• Good liaison maintained with embassies of resettlement countries.	• Number of refugees resettled and number of receiving countries.

UNITED REPUBLIC OF TANZANIA

1. Overview

67. The United Republic of Tanzania is currently hosting some 475,000 assisted refugees. The Government estimates that there are some 950,000 refugees in the country. They are mainly from Burundi, the Democratic Republic of the Congo, Rwanda and Somalia.

68. In the past decades, the refugee programme in the United Republic of Tanzania has benefited from the active support and involvement of the Government. Recent refugee crises in the region, however, have placed added demands on the Government and the population of the country. The Government's current approach is thus mainly focused on temporary asylum, with a view to repatriation as soon as possible. The continued civil and political unrest in Burundi and the Democratic Republic of the Congo not only continues to generate new influxes of refugees, but, also for the moment, prevents voluntary repatriation to these countries. For Congolese refugees, prospects for repatriation will depend on progress in the peace process in the Democratic Republic of the Congo. As regards the Burundian refugees, UNHCR does not anticipate significant returns until the measures agreed to in the Arusha peace process have been acted upon. For Rwandan refugees, a functioning tripartite repatriation agreement is in place.

69. Given security problems prevailing within and outside the camps, deriving mainly from criminal and/or politically-motivated elements within the refugee community, and in an effort to ensure the civilian and humanitarian nature of the camps, UNHCR is providing assistance to the Tanzanian authorities to promote and maintain order. Moreover, UNHCR is redressing the impact of refugees influxes on hosting communities through a range of initiatives in relation to schools, water systems, roads and environmental protection. Within the refugee community itself UNHCR will continue to pursue the gradual empowerment of refugee women and ensure a focus on the rights of refugee children.

2. Beneficiaries

70. The 2001 programme will focus on the following planning figures for the principal groups of beneficiaries:

- 350,000 Burundian refugees in the Kigoma and Kagera regions. At the end of 1999, there were some 300,000 Burundian refugees in these regions. Of these 46.8 per cent were female and 55.3 per cent were under 18 years of age. Older refugees (age 60 and over) numbered 1.4 per cent.
- 118,000 Congolese refugees in the Kigoma region. At the end of 1999, there were some 98,500 Congolese in this region, of which 48.5 per cent were female, 56.6 per cent were under 18 years of age and 1.5 per cent 60 and above.
- 21,000 Rwandese refugees in the Ngara and Kibondo districts. At the end of 1999, statistics showed that of the camp population, women constituted 47.2 per cent of this population, children/adolescents 52.9 per cent and older refugees 14.2 per cent.
- 3,300 Somali refugees in the Tanga region, 55 per cent of whom are female.

UNITED REPUBLIC OF TANZANIA

PRINCIPAL GOALS, OBJECTIVES, OUTPUTS AND MEASURABLE INDICATORS

First goal: The voluntary repatriation of some 275,000 refugees to Burundi, the Democratic Republic of the Congo and Rwanda under conditions of safety and dignity.

Objective	**Outputs**	**Indicators**
• Access provided to objective and relevant information concerning the general situation in countries of origin and the specific conditions prevailing in home areas.	• Information networks on the situation and conditions in returnee areas in Burundi, the Democratic Republic of the Congo and Rwanda established; • Regular meetings of the Tripartite Commission for Rwanda convened.	• Amount and type of information provided to refugees about conditions in their country/area of origin; • Number of meetings held of the Commission.
• Access to timely and adequate assistance provided to those wishing to repatriate voluntarily.	• Contingency plans for an early mass-repatriation of refugees to Burundi regularly updated; • Logistics arrangements put in place/or planned to facilitate the repatriation of refugees to their respective countries; • Arrangements for the provision of returnee assistance packages and basic services agreed upon.	• Plans reflecting changing situation are in place.
• Provisions for the safe and voluntary repatriation of refugees will be included in the on-going negotiations to end the conflicts in Burundi and the Democratic Republic of the Congo.	• UNHCR represented (as observer) at on-going peace negotiations promoting humanitarian issues and durable solutions to the refugee problems.	• Adequate reflection in any agreements of UNHCR's concerns, including provisions for functioning Tripartite Repatriation Commissions.

UNITED REPUBLIC OF TANZANIA

PRINCIPAL GOALS, OBJECTIVES, OUTPUTS AND MEASURABLE INDICATORS

Second goal: The Government of the United Republic of Tanzania is capable of fully assuming its protection responsibilities for refugees on its territory.

Objective	**Outputs**	**Indicators**
• Government Departments involved in dealing with refugee affairs will become fully knowledgeable about international refugee standards.	• Support provided to the National Eligibility Committee in the status determination of Rwandan asylum-seekers.	• Number of cases reviewed by National Eligibility Committee.
• Provide the Government with adequate capacity to coordinate and manage an effective response to the influx and presence of refugees in the United Republic of Tanzania.	• Refugee law promoted through ongoing training sessions for the police, armed forces and civilian administration; • Updates made, in consultation with the Government, United Nations agencies and NGO partners, of the contingency plan for the western part of the United Republic of Tanzania prepared in late 1999.	• Number of training sessions conducted; • Contingency plan that reflects ongoing developments.
• Enable the Government to ensure security and order in and around refugee camps.	• Support provided for the continued and more effective presence of some 300 police (men and women) in and around the refugee camps in the Kigoma and Kagera regions.	• Decrease in the number of security-related incident within and around camps.

UNITED REPUBLIC OF TANZANIA

PRINCIPAL GOALS, OBJECTIVES, OUTPUTS AND MEASURABLE INDICATORS

Third goal: The welfare and international protection of refugees in the United Republic of Tanzania is ensured pending the search for durable solutions.

Objective	Outputs	Indicators
• Ensure that all beneficiaries will have access to food/potable water, which meets their needs in accordance with international standards.	• Food received, stored and distributed, without disruption in the food pipeline; • Food distribution undertaken with increased participation of refugee women; • Maintenance programme for water pumping equipment and installations undertaken.	• Amount of food received and distributed; • Per capita calorie and protein consumption; • Proportion of women involved in food distribution; • Physio-chemical and bacteriological levels in water supply.
• Ensure that all beneficiaries have access to appropriate levels of primary health care, in particular mother and childcare as well as HIV/AIDS counselling.	• Health Units in all camps fully equipped and staffed; • Health education activities organized; • Immunization campaigns for children carried out; • Pre- and post-HIV test counselling services provided.	• Overall level of mortality rate (ideally below 0.5/10,000/day); • Number of training courses and persons trained; • Number of children immunized; • Number of counselling and testing services provided.
• Provide attention to the special protection situation of separated minors.	• Special care arrangements for separated minors established and monitored; • Documentation and active family tracing system maintained.	• Ratio of community service staff (implementing partners) to separated minors; • Number of successful family reunifications.

UNITED REPUBLIC OF TANZANIA

PRINCIPAL GOALS, OBJECTIVES, OUTPUTS AND MEASURABLE INDICATORS

Fourth goal: The refugee-receiving societies in the Districts of Ngara, Kibondo, Kasulu and Kagera are not adversely affected by the presence of large number of refugees.

Objective	Outputs	Indicators
• Provide the local communities in refugee-receiving areas with access to basic services at the same level as is provided for the refugees.	• A range of QIPs for the selective rehabilitation of services, e.g. schools, health centres, etc., undertaken.	• Number of projects completed which can be sustained at a suitable level.
• Enhance the protection of the environment around the refugee areas.	• Environmental awareness and education activities carried out; • Reforestation programme established; • Erosion control measures taken; • Demarcation of forest and game reserves undertaken.	• Number of training programmes and educational activities conducted; • Level of vegetation cover.
• Raise awareness and support of donors for projects in refugee-hosting communities.	• Coordinated and sustained advocacy undertaken with bilateral donors and United Nations agencies.	• Concrete support for various sectoral projects.

UGANDA

1. Overview

71. UNHCR has a long established presence in Uganda which has faced large refugee influxes since the 1960s. These are 198,123 refugees in the country, the bulk of whom are from Sudan. Most of the Sudanese refugees in Uganda arrived seven years ago, fleeing the conflict between the Government of Sudan and the Sudanese People Liberation Army. Sudanese nationals are given *prima facie* refugee status upon arrival in Uganda. UNHCR is also assisting refugees from other countries, mainly from Rwanda and the Democratic Republic of the Congo. There are other smaller groups from Somalia, Ethiopia, Kenya and Eritrea.

72. The border areas, in particular in the north, where the large majority of refugee settlements are found, are economically marginalized and suffer from armed rebellion. Moreover, unrest in neighbouring countries, namely in Rwanda, the Democratic Republic of the Congo and the Sudan, have made these border areas quite prone to refugee movements. UNHCR regularly updates its contingency plans and closely monitors new developments.

73. The Government of Uganda, through its Minister for Disaster Preparedness and Refugees, has maintained a liberal refugee policy and provides land to most of the refugees so as to enable them to achieve self-sufficiency in food. Since 1999, this goal of self-sufficiency was further enhanced by the introduction of a jointly developed self-reliance strategy, whereby the Government of Uganda and UNHCR, in coordination with the international community, committed themselves to further integrate refugee services into the local district structures. Three districts in the West Nile hosting the majority of refugees have been selected for this new approach, but other districts may be added later. This mainstreaming of refugee services will further reduce the differences between the nationals and refugees. Land, services and responsibilities will be shared. The Government and UNHCR feel that this ambitious goal is feasible as relations between refugees and their hosts have proven to be cordial. At the same time, it is understood that increased self-reliance will ultimately favour voluntary return to southern Sudan, once the circumstances are conducive, as the returning refugees would bring back skills and assets that would enable them to better reintegrate.

74. The self-reliance strategy of the Government and UNHCR aims at the local integration of services, as opposed to a system of parallel services. Self-reliance is seen as a process whereby refugees are enabled to care for themselves, receive the same services as nationals and are less dependent on humanitarian inputs. This is seen as contributing to an improvement in the quality of asylum in Uganda.

75. The self-reliance orientation has started to become accepted by local authorities, UNHCR's implementing and operational partners, and also increasingly by the refugees themselves, despite the envisaged reduction in direct material assistance to the settlements in the coming years. In 2001, more emphasis will be given to capacity-building of district authorities and refugee self-management. One of the constraints for the implementation of the self-reliance strategy is the security situation in northern Uganda, where rebel groups frequently attack national and refugee populations. Another important, but surmountable constraint is for the Government to inform and sensitize line Ministries and other important stakeholders of the benefits this strategy offers to improve the quality of asylum in Uganda.

76. In 2001, the Government and UNHCR will also continue to intensify collaboration on issues of international refugee protection. The recently adopted refugee law will strengthen the national protection system by clearly spelling out the rights and obligations of refugees and asylum-seekers. Training seminars at the national and district level are planned to raise public awareness about refugee protection. Resettlement will be facilitated for a limited number of refugees with specific protection problems.

77. The promotion of refugee women's participation will continue to be strengthened. Various workshops and sensitization activities on the subject are planned. It is hoped to increase female representation in refugee committees and their involvement in decision-making. In 1999 and 2000, more women heads of families have directly benefited from agricultural and other inputs to increase household income. A girls' education campaign aims to reverse the high drop out rate among female children in the higher classes of primary schools. Gender balance for higher and or vocational training is sought, whenever possible. Other programmes are implemented for refugee children and adolescents, through efforts made to increase sports, cultural, recreational and life skills training activities in the settlements.

2. Beneficiaries

78. The majority of the 198,000 UNHCR assisted refugees originate from southern Sudan and is settled in northern Uganda. Of this total, some 51 per cent are male and 56 per cent are under 18 years of age. The smaller refugee populations of Rwandan, Congolese and others are mostly settled in the south and west of Uganda. There is a urban refugee population of 1,800 persons in Kampala.

79. Congolese refugees (some 8,000 at the end of 1999) are assisted in the settlements of Kyangwali and Nakivale pending their voluntary repatriation. Some 52 per cent of this population are male and 59 per cent are under the age of 18 years. Prospects for the voluntary repatriation of some 8,000 Rwandan refugees have, over the past years, not been favourable. This population is assisted in Oruchinga, Nakivale and Kyaka II refugee settlements. The gender balance is even, with 54 per cent under 18 years of age. Assistance for these two caseloads, through limited land allocation, is also aimed at enhancing their self-reliance.

UGANDA

PRINCIPAL GOALS, OBJECTIVES, OUTPUTS AND MEASURABLE INDICATORS

First goal: To further promote the Self-Reliance Strategy (SRS) for Sudanese refugees in the north and south-west of Uganda.

Objective	Outputs	Measurable Indicators
• Improve water quality in the refugee settlements and national villages; • Reinvigorate the community based water maintenance system, in particular the number of women involved.	• Repairs to, and maintenance of bore-holes by the Water Source Sanitation Committees (WSSCs) monitored; • Increase in the number of women pump mechanics and number of women represented on WSSCs; • Handover of water quality analysis kits to district authorities.	• Number of WSSCs trained; • Percentage of women on WSSCs; • Number of kits handed over and being used.
• Gradual integration of refugee health and nutrition services into district systems.	• Management of least one or two health units undertaken by district health services, with support from UNHCR; • Strong joint Health Unit Management Committees established.	• Number of units managed by district authorities; • Percentage of health units with joint management committees, with cost recovery services and a bank account (ideally, 75 per cent).
• Promote socio-economic well being of refugees and hosting communities through increased participation in income generating activities and sustainable rural micro-finance projects.	• Increased number of crops marketed, in addition to simsim and maize; • Additional micro-finance projects launched.	• Amount of increase in household income; • Percentage of community able to carry out their own development projects.

UGANDA

PRINCIPAL GOALS, OBJECTIVES, OUTPUTS AND MEASURABLE INDICATORS

Second goal: To provide care and maintenance for Rwandan and Congolese refugees in Oruchinga Nakivale and Oruchinga, while seeking to promote greater self-reliance

Objective	Outputs	Measurable Indicators
• Maintenance of acceptable health standards for both refugees and local population; • Harmonization of health activities with those provided by the Ministry of Health.	• Outbreaks of communicable diseases effectively controlled; • Training in nutrition undertaken; • More key district medical officers seconded to the refugee programme.	• Number and staffing levels of epidemic surveillance teams; • Rate of case fatality; • Number of courses and level of participation; • Number of key staff on secondment and the number of supervisory visits by departmental heads.
• Establish and empower effective committees to take responsibility for community structures and activities, covering both refugees and nationals.	• Key representatives of community groups and committees benefit from participation in relevant training in capacity building.	• Number a training sessions held and number of participants; • Proportion of leadership structure as compared to community size and gender breakdown.
• Integration of refugee schools into the Ugandan education system.	• Some 80 per cent of teachers and schools licensed and registered; • Increased involvement of district authorities in affairs of the schools.	• Percentage of teachers and schools licensed; • Number of visits by district officials to schools; • Number of teachers hired for schools by district education officers.

UGANDA

PRINCIPAL GOALS, OBJECTIVES, OUTPUTS AND MEASURABLE INDICATORS

Third goal: Provide effective protection and assistance to urban refugees in Kampala.

Objective	Outputs	Measurable Indicators
• Protection, safety and human rights of urban refugees and asylum-seekers assured.	• Improvement in the efficiency of the status determination process; • Training course organized for government officials on status determination.	• Number of those granted refugee status; amount of time taken for each case; • Number of training sessions organized; number of participants.
• Enable urban refugees to become self-sufficient more quickly.	• Production cooperatives established; • Loan and micro-finance schemes developed to support urban refugees.	• Increase in number of urban refugees who are self supporting; numbers of those taken off the subsistence allowance; • Number and level of loans released; amount of refunds made to the revolving fund.
• Provide adequate counselling to asylum-seekers.	• Counselling delivered at all levels; • Youth forums organized; • Job placement facilities established; • Special programmes established for women, children and the vulnerable.	• Number of counselling sessions (both groups and individuals); • Number of youth forums held and participation rate; • Number of jobs secured for urban refugees.

ZAMBIA

1. Overview

80. The Government of Zambia has traditionally maintained a generous asylum policy, hosting refugee populations from almost all neighbouring over the past three decades.

81. While there has been some recent improvement in the country's macroeconomic indicators, it is still grappling with the social fallout from structural adjustment. This domestic situation has had a negative bearing on the Government's ability to perform core functions related to the refugee presence, and has also contributed to a generally more hostile perception of refugees by the public.

82. Given the unstable situation in neighbouring countries, from which most of the refugees come, there is little likelihood of repatriation to these countries. For the immediate future, the most feasible durable solution is local integration, both for those living in the long established settlements of Meheba and Mayukwayukwa, and for urban refugees. More problematic is the future of the newly established Nangweshi camp for newly arrived Angolans. The expansion of the camp into an agricultural settlement has been determined to be not possible due to soil conditions. The transfer of this group to a more productive site may be necessary in order to avoid a protracted relief operation in a camp location with limited integration opportunities.

2. Beneficiaries

83. There are three main refugee groups in Zambia: Angolans, Congolese and urban refugees.

(a) Angolan refugees in Zambia

84. By the end of 1999, there were an estimated 163,000 Angolan refugee in Zambia. The majority of recently arrived Angolan refugees are living in the Nangweshi camp. Of this caseload of 15,000, 62 per cent are women and some 8,000 are under the age of 18. The remainder of the Angolan population, with the exception of those who are urban refugees, are living in the two refugee settlements of Meheba and Mayukwayukwa. This group, in January 2000, numbered 42,500. Women made up 50.3 per cent of the settlements. Of the total caseload, 56 per cent were under the age of 18 years.

(b) Refugees from the Democratic Republic of the Congo

85. Most of the Congolese refugees are living in the agricultural settlement at Mwange. Of the some 25,000 refugees in the settlement, the gender distribution was even, and some 14,000 were under the age of 18 years.

(c) Urban refugees

86. The majority of urban refugees in Zambia are Congolese. Others come from Rwanda, Burundi, and Somalia. At the beginning of January 2000, there were some 13,900 urban refugees, mainly living in Lusaka. Of this population, 43 per cent were 18-59 years and 51 per cent were under 18 years of age. The gender composition was even.

ZAMBIA

PRINCIPAL GOALS, OBJECTIVES, OUTPUTS AND MEASURABLE INDICATORS

First goal: Provide assistance to arrivals from Angola at the Lukama camp in Nangewshi.

Objective	Outputs	Measurable Indicators
• Attend to the special needs of the large number of refugee women, many of whom are single parents; • Convert the existing community schools into formal educational institutions and adopt Zambian curriculum.	• Community services geared to the particular needs of refugee women; • Greater participation of women in committees associated with camp administration and food distribution; • Teacher training/refresher courses organized for community schoolteachers with a view to their being integrated into the Ministry of Education.	• Number of women attending community health courses; • Percentage of women on various committees; • Number of trained teachers recognized by the Ministry of Education.

Second goal: Facilitate the local integration of refugees living in the agricultural settlements of Meheba and Mayukwayukwa.

Objective	Outputs	Measurable Indicators
• Promote sustainable agricultural practices; • Increase food security and income through broader based agricultural production, improved storage, marketing and seed multiplication.	• Refugees trained in sustainable agricultural production techniques, including use of agro-forestry species; • Improved storage structures; • More farmers trained in seed multiplication technique.	• Yield per hectare; percentage of farmers using agro-forestry species; • Percentage of refugees using improved storage; • Number of refugees able to produce seeds; level of seed security.

ZAMBIA

PRINCIPAL GOALS, OBJECTIVES, OUTPUTS AND MEASURABLE INDICATORS

Third goal: Promote the local settlement of refugees from the Democratic Republic of the Congo in the Mwange camp with a view to making them self-sufficient.

Objective	Outputs	Measurable Indicators
• Facilitate the distribution of 2.5 hectare farming plots and agricultural inputs so that the refugees can attain self-sufficiency within the next two harvest seasons; • Promote sustainable agricultural practice.	• Broader-based agricultural production, involving the introduction of several types of crops, undertaken; • Widespread vegetable growing in kitchen gardens; • Small livestock rearing promoted to provide wider food base rich in proteins and fat.	• Number of families settled in farming plots; • Number of different types of crops/seeds which allow for different crops to mature at different periods; • Percentage of households with vegetable gardens and/or rearing small livestock.

Fourth goal: Facilitate the local integration of urban refugees, while maintaining an enabling environment for refugee protection.

Objective	Outputs	Measurable Indicators
• Establish criteria to enable the transfer of potentially self-sustaining refugees from the settlements; • Ensure the smooth operation of the recently established Case Management Committee.	• Discussions held with Zambian authorities to clarify government policy on residency of refugees in urban areas; • Advice given to individual urban refugees as to the most appropriate integration strategy for them.	• Clarity of guidelines established; • Number of refugees allowed to leave settlements; • Number of refugees cases considered; • Degree of self-sufficiency among the urban refugees.

INDONESIA

1. Overview

87. The activities of UNHCR's Regional Office in Indonesia focus both on the country itself and the region it is responsible for (Brunei, Malaysia, Philippines and Singapore). Of late, the work of the Office has changed considerably. Up until recently its primary work within Indonesia concerned solutions for Indochinese boat people. Now, in addition to capacity-building and promotional activities, it has to concern itself with a large refugee population in West Timor from East Timor. (Since 1 January 2000, the UNHCR operation in East Timor reports directly to UNHCR Headquarters in Geneva). In addition, UNHCR Jakarta's work covers repatriation movements to East Timor and Papua (Irian Jaya) and individual cases. Accession to the Convention and Protocol has once again assumed considerable importance, following the commitment of the Government to accede.

88. During 2001, the work of the Office will focus on:

- continued close collaboration with the authorities on accession to the 1951 Convention and related Protocol, and on subsequent development of legislation and refugee status determination procedures for individual asylum-seekers;

- completion of voluntary repatriation to East Timor, and continued repatriation to Papua (Irian Jaya);

- implementation of a local settlement programme for refugees in West Timor, and the corresponding phasedown of UNHCR Offices there;

- increased capacity-building and emergency preparedness, in Indonesia and in the region; and

- strengthening access to protection and assistance for individual asylum-seekers and refugees.

2. Beneficiaries

89. The principal beneficiaries of UNHCR's activities in Indonesia are the following:

- refugees from East Timor (principally in West Timor), estimated to be some 120,000 as at end-July 2000;
- individual refugees(mainly urban caseload of some 30 refugees in Jakarta; and some 400 asylum-seekers in Jakarta, Kupang and Lombok;
- returnees to Papua (Irian Jaya) from Papua New Guinea: 1,000.

INDONESIA

PRINCIPAL GOALS, OBJECTIVES, OUTPUTS AND MEASURABLE INDICATORS

First goal: Promote the accession of Indonesia to the 1951 Convention and its 1967 Protocol, and undertake a range of capacity building activities, including greater preparedness for emergencies.

Objective	Outputs	Measurable Indicators
• Indonesia's accession to the Convention and related Protocol.	• A clear time-frame established by the Government for accession.	• Accession to the Convention and its protocol.
• Enhance emergency preparedness.	• Strengthened governmental emergency response capacity; • Further emergency management training courses conducted.	• Number of national & province-level participants in emergency management courses; • Number of training courses and participants.

Second goal: Implement the ongoing voluntary repatriation of refugees from Papua New Guinea to Papua (Irian Jaya) and complete the voluntary repatriation movement from West Timor (if not already completed in 2000).

Objective	Outputs	Measurable Indicators
• Ensure that all those wishing to repatriate are able to do so.	• Mass information campaign maintained; • Sensitive cases identified and protection and assistance provided.	• Number repatriated. • Armed and intimidating elements identified and separated.
• Facilitate the voluntary repatriation of 1,000 refugees to Papua (Irian Jaya).	• Returnees provided with kits; • Circumstances of return monitored.	• Number of kits distributed; • Number and regularity of monitoring reports; number of visits by UNHCR staff.

Third goal: Ensure the local settlement in West Timor of refugees from East Timor.

Objective	Outputs	Measurable Indicators
• Confirm the voluntary nature of the decision of those refugees remaining in Indonesia; • Ensure settlement sites are sustainable; • Undertake, in support of the Government's local integration plan, a series of related projects.	• A viable protection programme, based on access to all refugees, put in place; • Technical studies undertaken in relation to proposed settlement sites; • Respective areas of endeavour of Government and UNHCR clarified and relevant QIPs undertaken.	• Number of interviews; • Number and quality of technical studies; • Number of integration projects launched and completed; • Number of refugees successfully integrated in West Timor.

Fourth goal: Monitor the situation of the internally displaced in Indonesia.

Objective	Outputs	Measurable Indicators
• Clarify and establish the parameters for UNHCR involvement with IDPs; • Carry out preparations as per goal 1.	• Discussions with relevant ministries/departments undertaken;	• A position paper on the nature and extent of UNHCR's involvement.

Fifth goal: Strengthen access to protection and assistance for asylum-seekers and refugees.

Objective	Outputs	Measurable Indicators
• Provide timely/adequate refugee status determination procedures; • Provide assistance, including securing durable solutions for those with refugee status.	• Increased government involvement in asylum-seekers and refugee issues; • Improved implementing partners' capacity to handle refugee issues.	• Number of persons released from detention; number of temporary work permits received; • Number of persons assisted; • Number of persons resettled.

RUSSIAN FEDERATION

1. Overview

90. UNHCR's programme in the Russian Federation covers the provision of protection to all those in need of it among the mixed population flows; statelessness; and response to human displacement as a consequence of conflicts in the Northern Caucasus. Its aims in 2001 are as follows:

- to further enhance protection capacity and mandate-related activities by advocating for improved refugee status determination procedures in order to increase the recognition rate of non-CIS refugees, and create the necessary conditions for local integration, resettlement and access to citizenship (statelessness);
- to diversify UNHCR's activities and presence in areas of high concentration of beneficiaries and of potential influx, thus ensuring proper assistance and protection, as well as better monitoring and operational preparedness in case of an emergency;
- in cooperation with federal and regional authorities, to forge essential linkages between the various beneficiary groups, especially between refugees and Involuntarily Relocating Persons (IRPs), by strengthening the capacity of NGOs to provide social/legal assistance to these groups;
- to continue providing protection and humanitarian assistance to IDPs in Ingushetia, North Ossetia and Dagestan, as well as to those returning voluntarily to Chechnya, supporting conditions conducive to the safe stay and return of IDPs; to maintain and strengthen emergency preparedness and conflict management capacities in the volatile areas of the North Caucasus through early warning and contingency arrangements; to facilitate the local integration of IDPs in their new place of residence, when return as a durable solution cannot be envisaged.

2. Beneficiaries

(a) Asylum-seekers

91. As at 31 March 2000, 1,115 asylum-seekers were officially registered with the Federal Migration Service (FMS), pending first instance administrative decisions. However, according to UNHCR's estimates, some 15,000 asylum-seekers are awaiting official registration in the refugee status determination procedure, in Moscow city and region alone. Those under 18 years of age represent 38 per cent, while older asylum-seekers (60 years and over) make up 3 per cent of this population.

92. Moreover, it is estimated that more than 100,000 Afghans are staying in the country, most of them "refugees sur place", with close links with the former régime in Afghanistan. Pending the introduction of the temporary asylum regime (provided for under article 12 of the 1997 refugee law, but not yet implemented), which has been designed to address their status, these Afghan asylum-seekers are in a precarious situation.

(b) Refugees

93. The number of refugees from non-CIS countries recognized by the FMS was 544 as at 31 March 2000 (530 as of 31 December 1999). Afghans constitute the

largest caseload of non-CIS refugees (96 per cent). Other nationalities include Iraqis, Somalis, Angolans, Sri Lankans, Ethiopians and Congolese.

94. Refugees from CIS countries originate primarily from Azerbaijan, Georgia, Kazakhstan, Tajikistan and Uzbekistan. The total number of refugees recognized by FMS from these countries and from the Baltic States was 72,687, as at 31 March 2000.

(c) Involuntarily Relocating Persons (IRPs)

95. The Law on Forced Migrants was enacted in 1995. The status of IRP is valid for five years and provides access to benefits such as housing loans. As of 31 March 2000, there were 857,133 recognized IRPs in the Russian Federation who mainly originate from Kazakhstan, Uzbekistan, Tajikistan, and the Baltic States. This caseload also includes persons displaced during the 1994-96 Chechen war (both ethnic Russians and ethnic Chechens). (The migration services are not entertaining applications for IRP status by persons of Chechen ethnicity displaced by the current conflict.) In 1999, the IRP status expired for some 95,600 persons and this caseload is expected to decrease as IRPs integrate socially and economically into their new places of residence. The number of IRPs arriving in Russia has also decreased drastically, and this trend is expected to continue as the political and economic situation in other CIS countries and the Baltic States stabilizes. At the peak, there were 1.5 million recognized IRPs in Russia, and an estimated 6.5 million ethnic Russian who had returned/resettled in the country, but had not applied for or received IRP status. 54 per cent of IRPs are female; children under 16 years of age constitute 27 per cent; person of 60 years and above represent 16 per cent.

(d) Internally displaced persons (IDPs)

96. Population movements to and from Chechnya remain fluid. In early 2000, there was a significant two-way movement between Chechnya and Ingushetia. The major location is the Republic of Ingushetia, where 213,821 IDPs were registered by UNHCR/Danish Refugee Council (DRC) in March 2000. North Ossetia hosts 8,345 IDPs, Stavropol Krai 5,538, Daghestan 4,924 and Karachai-Cherkessia 1,000. The Committee of IDP Affairs in Chechnya estimates that 100,000 persons are still displaced within Chechnya. In cooperation with the DRC, UNHCR is registering these IDPs in Chechnya.

97. Of those registered in Ingushetia, some 54 per cent are female. Of the total population, some 50 per cent are under 18 years; those aged 60 and over number approximately 7 per cent.

(e) *De facto* stateless persons (mainly Meskhetian Turks)

98. Most of the Meskhetian Turks who arrived in Russia after the pogroms in the late 1980's in the Fergana Valley region of Central Asia have been able to integrate into their new areas of residence and obtain Russian citizenship. In Krasnodar Krai, because of local restrictive registration measures (the *propiska* system), their legal status and residence has not been regularized. In 1989-90 the Russian Government allocated places of settlement for the Meskhetian Turks in areas close to their ethnic motherland, in south-east Russia. However, over the years, some of the Meskhetian Turks spontaneously settled in Krasnodar Krai, where they number 18,000.

99. Persons of Afghan origin in a *de facto* statelessness situation are estimated to number 2,000. Under bilateral arrangements, orphans and children of officials of the former Afghan régime were educated in the USSR, and were subsequently unable to return to their country of origin. Not having formally acquired the citizenship of Afghanistan, they are *de facto* stateless persons.

RUSSIAN FEDERATION

PRINCIPAL GOALS, OBJECTIVES, OUTPUTS AND MEASURABLE INDICATORS

First goal: Assist the authorities to provide international protection in accordance with recognized standards, in a context of mixed migration flows; and to create conditions that will facilitate a range of durable solutions.

Objective	Outputs	Measurable Indicators
• Access to refugee status determination procedures in accord with the 1997 Law of Refugees will be improved throughout the Federation, and claims processed in line with international standards; • Local integration of recognized refugees will be supported.	• Key partners including the Federal Migration Services (FMS), Ministry of Interior, Ministry of Foreign Affairs , Judiciary; and NGOs proactively engaged in process; • Enhanced decision-making capacity of the FMS; • Regional Migration Services and national NGOs supported.	• Increased number of decisions on refugee status determination; • Increased number of recognised refugees from non-CIS countries.
• Resettlement for those refugees recognized by UNHCR under its mandate, and for whom this is the only durable solution, will be promoted.	• Most vulnerable mandate refugees with no local integration prospects identified and processed for resettlement; • Liaison with resettlement countries with diplomatic representation in Russia enhanced.	• 150 refugees submitted for resettlement; • Acceptance rate of 80 per cent by resettlement countries.
• Voluntary repatriation will be promoted for specific groups.	• Developments in countries of origin monitored and voluntary repatriation promoted to countries considered safe for return.	• Number of refugees assisted with administrative and travel arrangements by UNHCR in repatriating.

PRINCIPAL GOALS, OBJECTIVES, OUTPUTS AND MEASURABLE INDICATORS

Second goal: Reduce statelessness and ensure that stateless people will enjoy, at a minimum, a status consistent with the 1954 Convention standards.

Objective	Outputs	Measurable Indicators
• Work with the State towards its accession to the 1954 Convention Relating to the Status of Stateless Persons and the 1961 Convention on the Reduction of Statelessness; • Ensure that the new citizenship law will conform to international standards.	• Constructive dialogue with federal authorities on Russia's accession to these international instruments and other relevant regional instruments relating to the prevention and reduction of statelessness; • Enhanced cooperation with the Presidential Commission on Citizenship and the Council of Europe in drafting the new citizenship law.	• Accession to the two United Nations statelessness conventions; • Ratification of the European Convention on Nationality; • A workshop on statelessness and accession to the United Nations Conventions is organized with the Presidential Commission.
• Ensure durable solutions for stateless persons, including acquisition of citizenship and local integration.	• Modalities for the regularization and local integration of stateless persons in their place of current residence defined and promoted, in consultation with the federal and regional authorities; other possible durable solutions also explored; • Public awareness campaigns conducted to promote a positive image of stateless persons, in particular that of Meskhetian Turks.	• Number of Meskhetian Turks whose situation is regularized, through the issuance of residence registration ("propiska"), acquisition of citizenship and legalisation of property transactions; • Number of Meskhetian Turks repatriated to Georgia or resettled to Turkey.

PRINCIPAL GOALS, OBJECTIVES, OUTPUTS AND MEASURABLE INDICATORS

Third goal: Provide protection and assistance to internally displaced (North Caucasus)

Objective	Outputs	Indicators
• Work to ensure that rights of internally displaced persons in Ingushetia and other republics, as well as returnees to Chechnya, are respected; and that individuals have proper documentation; • Ensure that return to Chechnya is voluntary, and is undertaken in safety and with dignity.	• A Counselling Centre established in Chechnya, if conditions allow, using the services of a local NGO; • Mine awareness programme established; • Capacity-building with a range of local legal authorities undertaken.	• Number of returnees/IDPs accessing legal counselling; • Number of children and IDPs participating in mine awareness programmes; • Equipment for registration provided to local authorities.
• Ensure that food, non-food items and shelter is available to the most vulnerable groups in Ingushetia and, as feasible, in Chechnya.	• Food, non-food and shelter assistance provided according to assessed needs; • Assistance to beneficiaries provided in a timely manner; • Continued smooth and efficient movement of goods to Stavropol from other parts of Russia, and onward despatch of goods to designated locations.	• Number of persons provided with food, non-food items and shelter; • Number of deliveries and quantities supplied.
• Identify local NGO to provide community service programmes to most vulnerable groups.	• Special needs of vulnerable groups (women, children, elderly and disabled) addressed.	• Number of persons assisted.

BOSNIA AND HERZEGOVINA

1. Overview

100. In Bosnia and Herzegovina UNHCR acts as lead agency for the humanitarian programme, under Annex 7 of the Dayton Peace Agreement, in addition to its work of ensuring the international protection of refugees and asylum-seekers.

101. While humanitarian needs in the country remain high due to limited job opportunities, poor health conditions and inadequate community services, the focus of the international community is progressively moving towards development. Funds for humanitarian projects are diminishing rapidly. The impact of the Stability Pact on the development process will not be immediate.

102. The adoption by the Parliamentary Assembly of a Law on Immigration and Asylum on 4 December 1999 was a significant development. UNHCR will work closely with the Government to ensure the proper implementation of this legislation, providing technical support (in particular in the planning of training activities on refugee status determination), while paying special attention to the specific needs of women and children. Pending the full implementation of her law, UNHCR is continuing to conduct refugee status determination interviews for asylum-seekers from outside the region. UNHCR will also continue efforts to identify durable solutions, and assess the situation of new arrivals.

103. Progress in relation to property and housing issues is also vital to promoting and facilitating returns. With the harmonisation of property legislation in both Entities since October 1999, as well as the provision of additional resources to the relevant Ministries, it is expected that the authorities will be able to issue decisions on repossession claims within one year, and enforce all decisions within 3 years. UNHCR will work closely with all relevant parties on this issue to ensure consistent application of the property legislation, as an essential condition for full implementation of Annex 7 of the Dayton Peace Agreement.

2. Beneficiaries

(a) Returnees

104. The planning figure for 2001 for returning displaced persons is 60,000, of whom some 53 per cent are females; children of 14 years of age and under are estimated to represent 21 per cent. Returning refugees from Croatia and other parts of the Federal Republic of Yugoslavia are estimated respectively at 8,000 and 10,000. An estimated 10,000 Croatian Serbs currently living in Republika Srpska are expected to repatriate to Croatia.

(b) Refugees

105. In March 2000, there were some 2,000 UNHCR-assisted refugees in Bosnia and Herzegovina from the Federal Republic of Yugoslavia, of whom 59 per cent from Kosovo, 38 per cent from Serbia and 4 per cent from Montenegro. Those from Kosovo included 30 per cent Albanians and 45 per cent Roma. Of those originating from Serbia, 56 per cent are Roma and a further 30 per cent are from the Sandzak region. Most of the refugees from Montenegro (85 per cent) are from the Sandzak region.

BOSNIA AND HERZEGOVINA

PRINCIPAL GOALS, OBJECTIVES, OUTPUTS AND MEASURABLE INDICATORS

First goal. Promote minority returns of displaced persons and refugees to their places of origin and work towards the removal of obstacles hindering voluntary return; facilitate the local integration of those wishing to remain in Bosnia and Herzegovina.

Objective	Outputs	Measurable Indicators
• Inform populations of concern to UNHCR of their rights relating to return and other durable solutions.	• Accurate legal advice of a high quality provided; • Case management according to consistent standards.	• Number of cases in which legal advice or legal representation is provided.
• Promote early and equitable implementation of already adopted legislation related to post-Dayton.	• Implementation of legislation monitored; • Active participation in the Property Legislation Implementation Plan cell.	• Number of studies carried out; • Obstacles identified and strategies to remedy the situation devised.
• Assist with returns.	• Cross-border bus lines for refugees organized and maintained; • Logistic and material support meet needs of returning refugees and displaced persons; • Temporary shelter provided to returning refugees; • Opportunities for self-employment of women created.	• Operation of at least 4 regular cross-border bus lines to Croatia; • 10,000 displaced persons and refugees benefit from transport of belongings and provision of non-food items; • Number using Transit Centres; • Number of job opportunities created.

BOSNIA AND HERZEGOVINA

PRINCIPAL GOALS, OBJECTIVES, OUTPUTS AND MEASURABLE INDICATORS

Second goal: Provide protection and legal assistance, as well as material assistance to refugees from the Federal Republic of Yugoslavia lodged in collective accommodation facilities.

Objective	Outputs	Measurable Indicators
• Provide advice and counselling to refugees as to possible durable solutions.	• Refugees well informed of their rights and options.	• Number of refugees counselled.
• Ensure generally acceptable living conditions to all refugees from the Federal Republic of Yugoslavia in the various Reception Asylum Centres (RACs).	• Appropriate living conditions maintained in the RACs through regular monitoring and basic structural maintenance; • Adequate food items/quantities procured and distributed to RAC residents; • Psychological counselling provided to those refugees in need of it; • Sport and recreational activities organized.	• Nutritional status of refugees, especially of children and vulnerable persons; • Number of persons counselled; • Number of refugees participating in the programme.
• Assist the authorities of Bosnia and Herzegovina to conduct refugee status determinations in accordance with internationally recognized standards.	• Training modules for officials, lawyers, law enforcement officers, including border service etc. developed; • A network of trainers (UNHCR, implementing partners) developed.	• Number and quality of training modules; • Number of trainers identified.

Federal Republic of Yugoslavia
(Not including operations in the Province of Kosovo)

1. Overview

106. UNHCR's work in the Federal Republic of Yugoslavia focuses on refugees and internally displaced persons (IDPs) from Kosovo who are now in Serbia and Montenegro. UNHCR also has a smaller programme targeting mandate refugees and asylum-seekers who use Serbia and Montenegro as a staging point for reaching other Western European countries.

107. In the light of ongoing developments in the region, UNHCR has had to adjust its planned objectives and goals. In 2001, refugees and IDPs are likely to continue to face hardship. As the already severe economic situation worsens, the most vulnerable are expected to continue to require food, health assistance and other relief items. The longer-term challenge is to promote durable solutions, including return options for refugees and IDPs.

108. For new IDPs, care and maintenance programmes will continue, while UNHCR continues to look into the possibility of decreasing material assistance and helping them become self-reliant citizens. Possibilities for their return to Kosovo will continue to be explored. In this context, increased cooperation and coordination with UNHCR Offices in Kosovo, as well as with other parts of the United Nations Interim Administration Mission in Kosovo (UNMIK) structure, will continue.

109. The Federal Republic of Yugoslavia continues to be one of the routes through which asylum-seekers attempt to reach Western Europe. Persons stranded there continue to approach the Office asking for refugee status under UNHCR's mandate. The Government of the Federal Republic of Yugoslavia, although a signatory to the 1951 Convention, has no functioning asylum system, and in view of the prevailing socio-economic situation, is not expected to establish such a system soon. Efforts will continue to be made during 2001 to maintain close working contacts with the relevant police authorities at various levels: Federal, Republic and the city of Belgrade.

2. Beneficiaries

110. Nearly four years after the signing of the Dayton Peace Agreement, the Federal Republic of Yugoslavia continues to host over half a million refugees. The refugee caseload receiving humanitarian assistance is presently 352,500. Though the number of refugees in collective accommodation has decreased, as of March 2000 some 40,000 persons were still in need of this type of shelter and care.

111. One year after the crisis in Kosovo, the number of non-Albanian IDPs from Kosovo, in Serbia and Montenegro stands at 218,800 persons, according to a recent registration exercise. Of these, UNHCR assists some 9,000 in collective centres.

112. UNHCR will also provide assistance to some 50-100 mandate refugees likely to seek assistance during the year, a number that may increase as the Balkans becomes a favoured route to asylum in the West.

FEDERAL REPUBLIC OF YUGOSLAVIA

PRINCIPAL GOALS, OBJECTIVES, OUTPUTS AND MEASURABLE INDICATORS

First goal: To work towards finding durable solutions, including return, for the remaining refugees and internally displaced in Serbia and Montenegro.

Objective	Outputs	Measurable Indicators
• Promote and assist the voluntary repatriation of refugees from Croatia and Bosnia and Herzegovina.	• Refugees helped with "go and see" visits; • Transport provided to refugees returning to Croatia and Bosnia and Herzegovina; • Information campaigns amongst refugee populations undertaken.	• Number of requests received for return; • Number of refugees assisted to return to Croatia, and Bosnia and Herzegovina.
• Undertake local integration activities for refugees from Croatia and Bosnia and Herzegovina who cannot return.	• Housing provided; • Assistance provided with "legal integration", obtaining documents and citizenship; • Help given with employment and other self-sustaining activities.	• Number of housing units built; • Number of refugees locally integrated, and the number of people who obtained citizenship; • Number of refugees whose integration is "sustainable".

PRINCIPAL GOALS, OBJECTIVES, OUTPUTS AND MEASURABLE INDICATORS

Second goal: Refugees and IDPs receive basic assistance.

Objective	Outputs	Measurable Indicators
• Make sure that 352,500 refugees and 218,800 IDPs are provided with basic food rations; • Provide up to 35,000 refugees and up to 9,000 IDPs in collective accommodation, with basic and complementary food.	• Beneficiaries received 200 g of fresh food per person, per day; food basket is supplemented with vegetables and fruits according to seasonal availability; • Refugees and IDPs in collective accommodation received at least one cooked meal a day.	• Number of beneficiaries who received adequate quantities of basic food; • Number of beneficiaries in collective centres who received basic and fresh food in adequate quantities; • Results of periodic nutritional surveys; • Number of beneficiaries who received the cooked meals.
• Non-food relief items delivered in a timely fashion to the designated beneficiaries; • Assist national structures (Yugoslav Red Cross) in delivering aid; • Effective and efficient distribution of relief at the end-user (beneficiary) level.	• Heating fuel, coal, stoves and other non-food items stored in central/regional warehouses; • Ability of national structures to cope with the distribution of relief items; • Non-food items distributed to the most vulnerable refugees and IDPs; • New collective centres supplied with blankets, mattresses, beds and other necessary items; same items replaced in the older collective centres.	• Tonnage of fuel/coal delivered; • Number of non-food items delivered.

MEXICO

1. Overview

113. The main objectives for UNHCR's Regional Office in Mexico (which covers Mexico, Belize, Cuba, El Salvador, Haiti, Honduras and Nicaragua) for 2001 are as follows:

- To consolidate durable solutions ensuring a smooth transition to integration for the Guatemalan caseload living in refugee settlements in the border region of Chiapas. The needs of urban refugees in Mexico City will also be addressed, while developing uniform criteria for their assistance;
- To strengthen the protection framework, including the development of civil society protection networks, in countries under the Regional Office in Mexico, and ensure that eligibility and other refugee protection issues can be handed over to governments and civil societies in the medium-term;
- To increase awareness of UNHCR's work at the national level through public information activities with the aim of promoting greater understanding and support of refugees and their plight.

2. Beneficiaries

(a) Guatemalan refugees in Chiapas

114. As of 31 December 1999, the overall population numbered 12,418. The population is located in 61 settlements distributed over seven different municipalities in the region of Chiapas bordering Guatemala. The population is evenly distributed between males and females. 62 per cent of the population is under 18 years of age. Those in the category of 60 years and older amount to four per cent of the population.

(b) Urban refugees in Mexico

115. The programme will address the needs of urban refugees in Mexico City and its surrounding areas numbering 3,500 at the end of 1999. 53 per cent of this population is female. The majority (70 per cent) are aged between 18-59.

(c) Other refugees in the region

116. An estimated 52,000 refugees live in various countries of region covered by the Regional Office in Mexico.

MEXICO

PRINCIPAL GOALS, OBJECTIVES, OUTPUTS AND MEASURABLE INDICATORS

First goal: To achieve legal, social and economic integration of Guatemalan refugees settled in Chiapas incorporating a gender perspective.

Objective	Outputs	Indicators
• Complete the renewal and delivery of (FM2) migration documents (leading to permanent residence after five years) for the adult refugee population.	• The renewal and delivery of migration documentation issued by the National Immigration Institute is promoted, supported and supervised by COMAR (Mexican Refugee Aid Commission).	• At least 5,886 FM2 documents renewed.
• Support the naturalisation process.	• Issuance of naturalisation cards facilitated by UNHCR.	• At least 2,500 naturalisation cards issued.

Second goal: To promote the socio-economic integration of urban refugees in Mexico City.

Objective	Outputs	Indicators
• Ensure access to the refugee status determination procedure (RSD) for all newly arrived asylum-seekers.	• The COMAR Unit, which acts as Secretariat to the Mexican Eligibility Committee, received ongoing training.	• Some 100 newly arrived asylum-seekers had access to the RSD.

PRINCIPAL GOALS, OBJECTIVES, OUTPUTS AND MEASURABLE INDICATORS

Third goal: Strengthen the protection framework in countries under the Regional Office in Mexico.

Objective	Outputs	Indicators
• Create/consolidate national protection networks in Mexico, Belize, El Salvador, Honduras and Nicaragua.	• Related regional seminars and training sessions for NGOs carried out in these countries.	• Number of regional seminars and training sessions delivered and number of participants.
• Promote refugee law and training activities in the above mentioned countries.	• The Education for Peace Programme, incorporating some elements of refugee law, included in study programmes of a number of universities/schools in the region.	• Number of students reached in Mexico; • Number of Central American countries to which programme extended.

Fourth goal: Promote better awareness of the situation of refugees and their plight, and of the work of UNHCR.

Objective	Outputs	Indicators
• Coordinate and support UNHCR Offices in the region to develop and carry out media relations and public affairs activities.	• Increased and better targeted media coverage in the region.	• Number of visits conducted by the PI Unit Mexico City to ensure coordination on public information issues.

ISLAMIC REPUBLIC OF IRAN

1. Overview

117. The Islamic Republic of Iran remains the country hosting the largest number of refugees, many of them living alongside the Iranian population for over two decades and benefiting from a number of services and amenities at considerable cost to the Government. The refugees are often perceived as an excessive social, economic and security burden for the nation, while support from the international community is seen as dwindling. This perception has resulted in increasing material and protection vulnerability, in particular for the vast majority of refugees living outside camps.

118. Continued instability in both Afghanistan and Iraq has reduced possibilities for large-scale repatriation movements. The Government of the Islamic Republic of Iran does not consider local integration as a durable solution that can realistically be promoted for refugees in the country. Resettlement to third countries has traditionally been limited to a handful of severe protection or family reunification cases.

119. In this challenging environment, four major operational objectives are being pursued:

- to facilitate the voluntary repatriation of Afghan and Iraqi refugees when and where feasible;
- to ensure that a transparent and fair procedure is in place to identify persons in need of protection;
- to devote a larger share of programme resources to addressing the needs of the majority of refugees living outside camps; and
- to improve programme delivery and impact, in particular through increased involvement of NGOs.

120. A Joint Programme for the Voluntary Repatriation of Afghan Refugees was signed in February 2000, designed to provide support to repatriation of a voluntary nature. It also defined a joint UNHCR/Government mechanism to ascertain claims for continued protection submitted by undocumented Afghans or new arrivals. It is not anticipated that the Joint Programme of which implementation began in April 2000, will be extended into 2001. The voluntary repatriation of Afghan refugees is nevertheless expected to continue, with a planning figure of 100,000 returns in 2001. UNHCR will also explore the possibility of maintaining some elements of the screening mechanism of the Joint Programme, mainly for new arrivals in provinces bordering Afghanistan.

121. The spontaneous voluntary return to northern Iraq of Iraqi Kurds is expected to increase towards the end of 2000.

2. Beneficiaries

122. The majority of refugees in the Islamic Republic of Iran reside in provinces bordering Afghanistan and Iraq, as well as major urban centres. Less than five percent of the refugees live in twenty-nine designated camps.

(a) Afghan Refugees

123. According to Government estimates, the number of registered Afghans refugees stood at some 1.3 million Afghans (with several hundreds of thousand undocumented Afghans) at the beginning of 2000.

124. The majority of the Afghans came between 1980 and 1992. However, events in Mazar-e-Sharif and Bamyan in 1998, and the renewed fighting between factions in 1999 have resulted in arrivals of mainly Hazara Afghans of up to several hundred per week. Afghan refugees in Iran include a majority of Hazara Shiites, followed by Tajiks and Pashtoons.

125. Detailed demographic data on the Afghan population is unavailable. The Government is considering a full re-registration exercise in 2000, and has requested UNHCR's support.

(b) Iraqi Refugees

126. These include Iraqi Kurds from the three northern provinces who came during the 1970's, Feilli Kurds (Shiites) from Iraq and Arab Shiites from central and southern provinces of Iraq. The last two groups entered the Islamic Republic of Iran during the Iran-Iraq war (1980 - 1988).

127. Based on Government estimates and adjustments due to returns in 1999, the total number of Iraqi refugees in the Islamic Republic of Iran was estimated at some 509,000 at the beginning of year 2000. There are also undocumented Iraqis, but their number is thought to be proportionally much less than that of the Afghans. No detailed demographic information is available.

ISLAMIC REPUBLIC OF IRAN

PRINCIPAL GOALS, OBJECTIVES, OUTPUTS AND MEASURABLE INDICATORS

First goal: To facilitate the voluntary repatriation of Afghan and Iraqi refugees.

Objective	Outputs	Indicators
• Support, facilitate and implement voluntary repatriation of Afghans in safety and dignity;	• Free transportation of refugees provided; • IOM services secured to assist with transportation; • Voluntary repatriation grant or subsistence allowance of a fixed Rial amount equal to some $25 paid to each repatriant, in order to facilitate interim reintegration; • Food (about $2 per person) provided to repatriants staying overnight in transit centres; • Provide repatriant with one plastic sheeting per family; • Training provided to newly recruited staff or implementing partners on voluntary repatriation.	• Number of repatriants transported; • IOM costs (staff, rentals, supplies, equipment) covered; • Number of repatriants who received voluntary repatriation grant; • Number of repatriants provided with food; • Number of repatriating families who received plastic sheeting; • Number of staff trained.
• Support and facilitate the voluntary repatriation of Iraqi Arabs in safety and dignity.	• Monitor the situation and ensure the Iraqi Kurds intending to return spontaneously on a voluntary basis; • Assistance provided comparable to that for the Afghan repatriants.	• Number of Iraqis voluntarily returned; • Number of repatriants assisted, as per the Afghan programme.

ISLAMIC REPUBLIC OF IRAN

PRINCIPAL GOALS, OBJECTIVES, OUTPUTS AND MEASURABLE INDICATORS

Second goal: To ensure the effective protection of those Afghan and Iraqi refugees/asylum-seekers

Objective	Outputs	Indicators
• Unify the documentation for both the Afghan and Iraqi refugees following a re-registration activity, ensuring a more permanent legal status.	• Re-registration system overhauled and working; • New documentation issued.	• Number of refugees in receipt of new documentation issued.
• Support the work of the Legal Committee.	• Extension of the mandate of the Legal Committee and Legal Adviser; • Legal assistance and representation provided to the refugees; • Involvement of Legal Adviser under the supervision of the Office of the Chargé de Mission	• 10 members of the Legal Committee will be active; • Number of cases examined • At least 1000 legal cases settled through mediation.
• Provide resettlement for those who need it.	• A Resettlement Unit, and related posts, established. • Liaison established with the embassies of resettlement countries.	• Number of applications received for resettlement; • Number of cases resettled.

ISLAMIC REPUBLIC OF IRAN

PRINCIPAL GOALS, OBJECTIVES, OUTPUTS AND MEASURABLE INDICATORS

Third goal: To address the essential needs of refugees in the country, both in and outside the camps, while seeking to improve programme delivery and impact, in particular through increased involvement of NGOs.

Objective	Outputs	Indicators
• Establish rural health centres through an integrated community-based approach, also benefiting non-camp refugees; • Provide assistance to non-camp refugees through small scale community projects and micro-credit schemes; • Provide complementary community services to address, in a non-discriminatory fashion, the needs both of refugees and affected populations;	• Rural Health Centres established; • NGOs created to implement/monitor income generation, self reliance and micro-credit projects; • Needy refugees supported financially to start income generation activities; • School libraries for primary schools established; • Training provided for refugee women, including literacy, health etc.	• Number of Rural Health Centres established and number of refugees/non-refugees assisted. • Number of functioning NGOs created; • Number of refugees/families receiving loans or revolving credits and the average per capita income. • Number of libraries established and books provided • Number and frequency of courses; number of women benefited.
• Address the needs of refugees in camps: 7 Afghan refugee camps; 12 Iraqi Kurds camps; 10 Iraqi Arabs camps.	• Basic care and maintenance assistance provided to refugees in camps;	• Number of beneficiaries and status of their welfare

PAKISTAN

1. Overview

128. After twenty-two years of hospitality to large number of Afghan refugees, there is evidence of acute asylum fatigue, compounded by increasing economic difficulties and frustration over limited humanitarian assistance from the international community. Refugees are often made scapegoats by public opinion for the economic, social and security problems faced by the country. While Pakistan's policy remains very generous by international standards, strains in the asylum system have become visible.

129. Local integration is not considered a feasible option, although it has become the *de facto* solution for a substantial number of Afghan refugees. Voluntary repatriation is the Government's preferred option and has been implemented on a significant scale (some 100,000 persons a year). However, conditions inside Afghanistan, including absorption capacity, will keep returns at this level for the foreseeable future.

130. UNHCR's objectives in 2001 are as follows:

- to facilitate the voluntary repatriation of Afghan refugees (individual and group repatriation), including the mobilization of assistance in Afghanistan for returning groups;
- to provide adequate protection and assistance to new arrivals and to work towards the establishment of appropriate screening mechanisms to identify persons in need of international protection;
- with the support of the Government of Pakistan and international NGOs, to continue providing limited community-based assistance in the refugee villages;
- to ensure a rapid and adequate protection response to the needs of a limited number of vulnerable Afghan refugees (women-at-risk, security cases) for whom resettlement may be the only viable solution.

2. Beneficiaries

(a) Afghan refugees

131. Over 1.2 million Afghan refugees live in refugee villages, most of whom arrived in the 1980's. A large number, of varying ethnic origins and background, subsequently fled Afghanistan during the 1990's. Their protection needs tend to be greater compared to those of refugees of Pashtoon origin who arrived at the beginning of the Afghan conflict.

(b) Non-Afghan refugees

132. An estimated 2400 non-Afghan urban refugees.face precarious situations, as they are considered as illegal migrants by the Pakistani authorities. UNHCR is therefore working on finding a durable solution for them outside of Pakistan.

PAKISTAN

PRINCIPAL GOALS, OBJECTIVES, OUTPUTS AND MEASURABLE INDICATORS

First goal: To facilitate the sustainable voluntary repatriation of around 15,000 Afghan refugee families (100.000 Afghan refugees).

Objective	Outputs	Indicators
• Provide in an effective manner relevant information to intending repatriants.	Accurate information provided on the intended areas of return in Afghanistan, the repatriation package, and on reintegration assistance.	• Numbers deciding to proceed to the verification/registration phase; • Decrease in the number of "repatriants" returning to Pakistan
• Ensure effectiveness of the verification process e.g. genuineness of the intention to repatriate; • Expedite registration and the issuance of the voluntary repatriation forms (which entitles access to funds to cover transport etc.); • Facilitate the transport of those refugees living in Karachi to the Chagai border point in Baluchistan.	• Verification and registration of refugees; • Presence of repatriation staff at verification centres in the North West Frontier Province and Punjab, and in the refugee villages in Baluchistan; • 15,000 plastic sheets/tarpaulins properly stored prior to distribution in Afghanistan; • Travel facilitated of 5,000 refugees living in Karachi to Chagai border point.	• Number of families/persons registered; • Number of voluntary repatriation forms distributed; • Number of sheets/tarpaulins stored; • Number of refugees who travelled from Karachi to Chagai.
• Ensure effective Tripartite Commission and, inter alia, new Repatriation Permanent Working Group.	• Regular meetings of the Commission and other institutional arrangements operating under its umbrella.	• Smooth running of the overall repatriation process.

PRINCIPAL GOALS, OBJECTIVES, OUTPUTS AND MEASURABLE INDICATORS

d goal: To provide adequate protection and assistance to new arrivals, and with the support of the nment and international NGOs, to continue providing limited community-based assistance in refugee ges.

Objective	Outputs	Indicators
• nitor new trends in vernment's asylum policy; • ovide all verified new rivals in Quetta with an sistance package; • sure basic health services refugee villages; • sure particular attention paid to the needs of fugee children.	• Appropriate screening mechanisms established to identify persons in need of international protection; • Some 3,000 new arrivals in Quetta town supplied with a one-time assistance package; • 126 health units fully staffed and maintained to deliver basic health services and out-reach sensitization campaigns; • Assistance provided (funding or in kind assistance) to the Government and relevant health authorities, as limited compensation for use of government facilities by refugees; • 14,000 Peace Packs donated by the Japanese Girl Scouts transported from Karachi to delivery points; • All children under one year of age immunized against polio, etc., through fixed/outreach centres.	• Number of new Afghan arrivals granted refugee status; • Number of new arrivals who receive assistance; • Number of consultations per refugee per year (gender specific); • Number of Governmental health facilities receiving funds/in kind donations from UNHCR; • Number of packs transported and delivered; • Number of fixed centres and outreach vaccination sessions; • Number of children vaccinated.

PRINCIPAL GOALS, OBJECTIVES, OUTPUTS AND MEASURABLE INDICATORS

d goal: To ensure a rapid and adequate protection response to the needs of a limited number of erable Afghan refugees (women at risk, security cases) for whom resettlement may be the only viable tion.

Objective	Outputs	Indicators
Implement specific protection easures for security cases, ncluding women at risk.	- Identification of cases and implementation of protection measures, including in-country relocation and/or resettlement.	- Number of cases identified; - Number of cases relocated or resettled.

rth Goal: To identify durable solutions for non-Afghan refugees.

Objective	Outputs	Indicators
nsure adequate and timely efugee status determination nder UNHCR's Mandate for sylum-seekers; ind the most appropriate urable solutions, depending n circumstances of refugee; To provide care and maintenance assistance pending their departure from Pakistan.	- Established refugee status determination arrangements maintained; - Resettlement opportunities provided; - Basic material needs of recognized refugees.	- Number of persons/cases received; - Time required for review of cases; - Number of refugees presented and accepted for resettlement; - Quantity of subsistence allowances provided; - Number and type of activities to improve self-reliance.

III. GLOBAL PROGRAMMES

133. These programmes are budgeted at Headquarters and cover activities involving both the field and Headquarters. The following key operations/activities of a global or regional nature are described briefly below:

- Promotion of Refugee Law and Advocacy;
- Refugee Women/Gender Equality;
- Refugee Children/Adolescents;
- Refugees and the Environment.

134. These descriptions concern programmes and projects under Global Programmes while programme support components are covered in Part III. Cost estimates for both programme and support budgets of the Global Programmes are to be found in Table II.1.

135. All posts associated with these activities at Headquarters are charged to the respective Headquarters unit, with the exception of the Emergency Response Service. This service is predominantly field-oriented, working with members of emergency response teams for most of the year in field locations to help Field Offices deal with emergencies. For reasons of mobility, rapid response and effectiveness, the Emergency Response Teams operates out of Headquarters.

A. Promotion of Refugee Law and Advocacy

136. The relationship between refugee law and two other important areas of international law, namely human rights and international humanitarian law, is widely recognized. The complex nature of recent humanitarian crises faced by UNHCR has prompted the Office to develop an advocacy and promotional strategy which uses this broader body of law as its reference point. It is in this context that various promotional activities are planned and undertaken.

137. Capacity-building, notably through the further reinforcement of national judicial bodies, civic entities and civil society, including NGOs, is one important way in which UNHCR works to improve the international refugee protection system. Activities include workshops for national human rights and judicial bodies where the direct links between human rights and refugee protection are explored and strengthened.

B. Initiatives in Support of Refugee Women

138. UNHCR's approach to refugee women issues has focused on promoting gender equality mainstreaming in all protection and assistance programmes, including health and nutrition, community services, child policy issues and programming. In 2001, the Senior Co-ordinator for Refugee Women/Gender Equality will continue these gender mainstreaming and gender analysis activities, focusing on UNHCR's 20 largest field operations. Experience has shown that it is not sufficient to provide stand-alone guidelines on mainstreaming a gender perspective. The "how to" of gender analysis must be incorporated into all UNHCR guidelines, checklists, tools and training programmes. In addition, efforts will be made to improve coordination and networking with potential partners (NGOs and grass roots women's organizations).

C. Initiatives in favour of Refugee Children and Adolescents

139. In keeping with the provisions of the Convention of the Rights of the Child as the "normative frame of reference" for UNHCR's work with young people, UNHCR's activities cover not only young children, but also adolescents up to 18 years of age. This Convention forms the framework for the work of the Senior Co-ordinator for Refugee Children/Adolescents in promoting a rights-based approach to children's issues in all its operations in the field. In 2001, UNHCR will continue implementing projects to jump-start child rights and youth programmes in various regions.

140. In particular, the Action for the Rights of Children (ARC) programme will be developed further. ARC was initiated by UNHCR and the Save the Children Alliance in 1997 in response to the 1996 UN Study on the Impact of Armed Conflicts on Children (the "Machel Study"). The primary goal of ARC is to help UNHCR, governments and NGO field staff protect and care for children and adolescents through rights-based capacity-building and training, from the outset of an emergency until durable solutions are found.

D. Refugees and the Environment

141. Following the publication in June 1996 of UNHCR's *Environmental Guidelines,* based on the environmental policy approved at the forty-sixth session of the Executive Committee, efforts have been made to operationalize these guidelines and mainstream environmental concerns in field operations. In seeking to prevent or mitigate the negative effects of refugee settlements on the environment, UNHCR supports a range of refugee-related environmental projects in collaboration with host and donor governments and relevant organizations.

142. This is done by promoting field environmental initiatives in various countries, demonstrating model environmental projects and by providing technical assistance for better integration of environmental concerns into field operations. Projects include reforestation by tree planting and area closure for natural regeneration; energy saving by promotion of energy-saving stoves and energy-saving cooking practices; formal and non-formal environmental education, mainly through cooperation with UNESCO; use of Geographical Information Systems and satellite images for environmental assessment; development of environmental indicators; and the deployment of field environmental coordinators.

TABLE II.1 - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS - 2001
(in thousands of United Stated dollars)

COUNTRIES WITHIN REGION	2001 estimates			Number of Posts						
				Programme Budget			Support Budget			
	Programme Budget	Support Budget	Grand total	Professional	General staff & others	Total	Professional	General staff & others	Total	Grand Total
West and Central Africa										
Regional Office (Abidjan)	-	4825.6	4,825.6	-	-	-	22	23	45	45
Benin	597.3	301.1	898.4	-	1	1	1	4	5	6
Burkina Faso	105.6	234.6	340.2	-	-	-	1	5	6	6
Cameroon	459.3	297.6	756.9	-	1	1	1	6	7	8
Central African Republic	2,446.4	624.4	3,070.8	2	10	12	3	11	14	26
Chad	1,588.9	434.7	2,023.6	2	3	5	2	5	7	12
Côte D'Ivoire	4,360.5	788.3	5,148.8	5	32	37	3	10	13	50
Gabon	2,554.1	687.3	3,241.4	2	10	12	2	7	9	21
Gambia	471.6	268.5	740.1	-	3	3	1	4	5	8
Ghana	509.7	556.0	1,065.7	-	-	-	1	9	10	10
Guinea	26,349.6	2162.5	28,512.1	21	81	102	10	32	42	144
Liberia	11,557.6	2728.6	14,286.2	9	42	51	7	27	34	85
Mali	191.5	155.3	346.8	-	-	-	-	4	4	4
Niger	260.5	98.9	359.4	-	1	1	-	3	3	4
Nigeria	448.4	689.9	1,138.3	1	-	1	2	7	9	10
Senegal	627.6	797.6	1,425.2	1	1	2	2	16	18	20
Sierra Leone	1,251.5	932.4	2,183.9	3	13	16	2	10	12	28
Togo	273.4	156.3	429.7	-	1	1	-	3	3	4
Regional Projects	817.6	0.0	817.6			-			-	-
Subtotal	**54,871.1**	**16,739.6**	**71,610.7**	**46**	**199**	**245**	**60**	**186**	**246**	**491**

TABLE II.1 - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS - 2001

(in thousands of United Stated dollars)

COUNTRIES WITHIN REGION	2001 estimates			Number of Posts						
				Programme Budget			Support Budget			
	Programme Budget	Support Budget	Grand total	Professional	General staff & others	Total	Professional	General staff & others	Total	Grand Total
The Great Lakes, East and Horn of Africa										
Regional Office (Nairobi, Addis Ababa)	-	1,512.0	1,512.0	-	-	-	7	14	21	21
Burundi	9,082.6	1,228.8	10,311.4	6	42	48	4	41	45	93
Congo	2,916.2	748.0	3,664.2	1	7	8	2	5	7	15
Congo, Democratic Republic of the	21,138.7	4,164.6	25,303.3	14	61	75	12	34	46	121
Djibouti	1,958.6	991.2	2,949.8	1	4	5	3	16	19	24
Eritrea	1,948.7	890.5	2,839.2	2	8	10	3	17	20	30
Ethiopia	19,398.1	2,381.5	21,779.6	9	110	119	6	60	66	185
Kenya	20,849.5	8,825.4	29,674.9	14	43	57	35	77	112	169
Rwanda	7,886.4	2,454.6	10,341.0	7	25	32	10	35	45	77
Somalia	11,117.1	-	11,117.1	12	64	76	-	-	-	76
Sudan	7,875.1	1,619.7	9,494.8	12	42	54	5	32	37	91
Uganda	16,547.4	2,236.1	18,783.5	10	57	67	9	34	43	110
United Republic of Tanzania	29,745.6	2,350.1	32,095.7	29	120	149	7	36	43	192
Regional Projects	10,191.9	-	10,191.9			-			-	-
Subtotal	**160,655.9**	**29,402.5**	**190,058.4**	**117**	**583**	**700**	**103**	**401**	**504**	**1,204**
Southern Africa										
Regional Office (Pretoria)	152.6	1,673.2	1,825.8	1	1	2	8	14	22	24
Angola	2,875.5	1,358.7	4,234.2	2	8	10	2	16	18	28
Botswana	1,873.9	289.6	2,163.5	-	-	-	1	3	4	4
Malawi	709.0	263.3	972.3	-	-	-	1	3	4	4
Mozambique	854.8	206.9	1,061.7	-	1	1	1	2	3	4
Namibia	2,400.0	542.9	2,942.9	-	-	-	1	4	5	5
South Africa	2,284.5	302.3	3,586.8	2	3	5	5	18	23	28
Swaziland	199.4	270.2	469.6	-	-	-	1	3	4	4
Zambia	10,855.0	1,332.8	12,187.8	4	20	24	4	23	27	51
Zimbabwe	787.9	375.9	1,163.8	-	-	-	1	3	4	4
Regional Projects	268.0	-	268.0			-			-	-
Subtotal	**23,260.6**	**7,615.8**	**30,876.4**	**9**	**33**	**42**	**25**	**89**	**114**	**156**

TABLE II.1 - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS - 2001

(in thousands of United Stated dollars)

COUNTRIES WITHIN REGION	2001 estimates			Number of Posts						
				Programme Budget			Support Budget			
	Programme Budget	Support Budget	Grand total	Professional	General staff & others	Total	Professional	General staff & others	Total	Grand Total
Asia and the Pacific										
Australia and New Zealand	819.8	649.6	1,469.4	3	5	8	2	5	7	15
Bangladesh	2,182.6	745.4	2,928.0	2	14	16	4	9	13	29
Cambodia	184.3	588.5	772.8	-	-	-	3	12	15	15
China	1,775.9	597.6	2,373.5	2	3	5	2	1	3	8
India	1,721.8	811.0	2,532.8	1	8	9	2	15	17	26
Indonesia	10,025.5	1,834.2	11,859.7	20	44	64	9	15	24	88
East Timor	3,566.8	3,105.0	6,671.8	3	4	7	19	30	49	56
Japan	1,193.8	2,257.3	3,451.1	1	2	3	3	8	11	14
Lao People's Democratic Republic	267.7	372.0	639.7	2	2	4	2	11	13	17
Malaysia	445.5	298.4	743.9	1	3	4	1	4	5	9
Myanmar	3,091.4	1,215.4	4,306.8	4	30	34	6	16	22	56
Nepal	4,819.2	615.6	5,434.8	3	15	18	3	12	15	33
Papua New Guinea	50.2	-	50.2	-	-	-	-	-	-	-
Philippines	261.6	91.6	353.2	-	-	-	-	2	2	2
Singapore	60.7	-	60.7	-	-	-	-	-	-	-
Sri Lanka	5,746.6	1,053.8	6,800.4	9	30	39	4	19	23	62
Thailand	4,180.8	1,259.4	5,440.2	8	23	31	3	23	26	57
Viet Nam	50.0	86.2	136.2	-	-	-	-	3	3	3
Regional Projects	336.0	-	336.0			-			-	-
Subtotal	**40,780.2**	**15,581.0**	**56,361.2**	**59**	**183**	**242**	**63**	**185**	**248**	**490**

TABLE II.1 - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS - 2001

(in thousands of United Stated dollars)

COUNTRIES WITHIN REGION	2001 estimates			Number of Posts						
				Programme Budget			Support Budget			
	Programme Budget	Support Budget	Grand total	Professional	General staff & others	Total	Professional	General staff & others	Total	Grand Total
Europe										
Armenia	3,113.4	409.5	3,522.9	1	11	12	2	8	10	22
Austria	992.7	657.0	1,649.7	3	4	7	2	4	6	13
Azerbaijan	3,244.7	896.1	4,140.8	1	3	4	3	16	19	23
Baltic States	375.0	-	375.0	-	-	-	-	-	-	-
Belarus	547.2	250.6	797.8	-	1	1	1	4	5	6
Belgium	515.6	1,549.5	2,065.1	-	3	3	9	4	13	16
Bulgaria	941.9	282.4	1,224.3	1	1	2	1	5	6	8
Cyprus	159.8	272.0	431.8	-	-	-	1	3	4	4
Czech Republic	581.3	349.0	930.3	1	2	3	1	4	5	8
France	1,807.1	947.7	2,754.8	2	4	6	4	5	9	15
Georgia	7,304.7	1,221.9	8,526.6	11	34	45	4	18	22	67
Germany	1,168.6	1,003.7	2,172.3	-	7	7	4	6	10	17
Greece	1,094.4	548.3	1,642.7	1	1	2	2	6	8	10
Hungary	965.7	499.3	1,465.0	1	1	2	3	6	9	11
Ireland	130.1	355.6	485.7	-	-	-	1	2	3	3
Italy	1,720.3	892.4	2,612.7	2	1	3	4	5	9	12
Latvia	43.6	257.9	301.5	-	1	1	1	3	4	5
Malta	243.5	-	243.5	-	-	-	-	-	-	-
Republic of Moldova	807.7	243.2	1,050.9	1	1	2	1	4	5	7
Netherland	-	217.1	217.1	-	-	-	1	1	2	2
Poland	513.4	295.1	808.5	1	1	2	1	4	5	7
Portugal	116.8	-	116.8	-	-	-	-	-	-	-
Romania	945.4	331.3	1,276.7	1	2	3	1	4	5	8
Russian Federation	18,791.1	2,362.7	21,153.8	11	42	53	8	33	41	94
Slovakia	444.9	290.1	735.0	1	-	1	1	5	6	7
Slovenia	894.3	286.5	1,180.8	1	1	2	1	4	5	7
Spain	571.1	637.5	1,208.6	-	-	-	4	4	8	8
Sweden	363.9	828.0	1,191.9	2	-	2	3	6	9	11
Switzerland	525.4	214.0	739.4	2	1	3	1	1	2	5
Turkey	3,975.1	1,647.0	5,622.1	3	9	12	4	19	23	35
Ukraine	3,173.2	536.4	3,709.6	2	4	6	2	11	13	19
United Kingdom	763.8	842.6	1,606.4	2	-	2	2	5	7	9
Regional Projects	1,527.9	-	1,527.9			-			-	-
Subtotal	**58,363.6**	**19,124.4**	**77,488.0**	**51**	**135**	**186**	**73**	**200**	**273**	**459**

TABLE II.1 - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS - 2001

(in thousands of United Stated dollars)

COUNTRIES WITHIN REGION	2001 estimates			Number of Posts						
	Programme Budget	Support Budget	Grand total	Programme Budget			Support Budget			Grand Total
				Professional	General staff & others	Total	Professional	General staff & others	Total	
South-Eastern Europe										
Albania	2,944.3	1,174.7	4,119.0	5	9	14	3	23	26	40
Bosnia and Herzegovina	29,115.8	5,021.3	34,137.1	23	145	168	12	74	86	254
Croatia	11,649.7	1,469.3	13,119.0	9	56	65	3	28	31	96
The former Yugoslav Republic of Macedonia	6,753.7	1,308.1	8,061.8	6	15	21	6	20	26	47
Federal Republic of Yugoslavia	74,992.7	4,224.4	79,217.1	60	162	222	12	55	67	289
Regional Projects	100.0	-	100.0			-			-	-
Subtotal	**125,556.2**	**13,197.8**	**138,754.0**	**103**	**387**	**490**	**36**	**200**	**236**	**726**
The Americas										
Liaison Office in New York		1,439.5	1,439.5			-	5	5	10	10
Argentina	302.5	1,122.5	1,425.0	-	1	1	3	6	9	10
Canada	799.0	487.2	1,286.2	1	-	1	2	3	5	6
Colombia	3,372.4	723.1	4,095.5	4	1	5	3	6	9	14
Costa Rica	87.8	661.2	749.0	-	1	1	3	6	9	10
Cuba	585.3	-	585.3	-	-	-	-	-	-	-
Ecuador	-	165.9	165.9	-	-	-	1	2	3	3
Guatemala	189.4	-	189.4	-	-	-	-	-	-	-
Mexico	4,701.6	1,165.3	5,866.9	3	5	8	3	10	13	21
United States of America	2,461.5	1,203.3	3,664.8	3	2	5	4	6	10	15
Venezuela	116.1	1,424.0	1,540.1	1	-	1	4	9	13	14
Regional Projects for North Latin America	937.9	-	937.9			-			-	-
Regional Projects for Western Latin America & Caribbean	125.0	-	125.0			-			-	-
Regional Projects for South Latin America	2,231.3	-	2,231.3			-			-	-
Regional Projects for Western Latin America	1,100.0	-	1,100.0			-			-	-
Subtotal	**17,009.8**	**8,392.0**	**25,401.8**	**12**	**10**	**22**	**28**	**53**	**81**	**103**

TABLE II.1 - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS - 2001

(In thousands of United Stated dollars)

COUNTRIES WITHIN REGION	2001 estimates			Number of Posts						
	Programme Budget	Support Budget	Grand total	Programme Budget			Support Budget			Grand Total
				Professional	General staff & others	Total	Professional	General staff & others	Total	
Central Asia, South West Asia, North Africa and the Middle East										
Afghanistan	7,127.2	1,457.3	8,584.5	5	18	23	2	6	8	31
Algeria	3,955.8	755.2	4,711.0	3	6	9	3	8	11	20
Egypt	2,361.5	1,403.7	3,765.2	1	-	1	5	16	21	22
Iran, (Islamic Republic of)	16,012.6	1,607.3	17,619.9	10	52	62	5	27	32	94
Iraq	1,814.1	1,336.4	3,150.5	5	9	14	5	14	19	33
Israel	-	10.0	10.0	-	-	-	-	-	-	-
Jordan	1,351.9	327.5	1,679.4	2	5	7	1	7	8	15
Kazakhstan	679.9	392.7	1,072.6	1	1	2	1	5	6	8
Kuwait	346.8	412.8	759.6	1	2	3	1	5	6	9
Kyrgyzstan	825.1	381.1	1,206.2	-	4	4	1	7	8	12
Lebanon	2,126.5	573.3	2,699.8	1	2	3	1	8	9	12
Libyan Arab Jamahiriya	1,060.0	274.5	1,334.5	-	-	-	1	-	1	1
Mauritania	48.5	242.3	290.8	-	-	-	1	4	5	5
Morocco	220.3	297.4	517.7	-	-	-	1	3	4	4
Pakistan (Islamic Republic of)	16,487.1	1,890.7	18,377.8	10	48	58	13	30	43	101
Saudi Arabia	679.5	790.8	1,470.3	3	4	7	4	5	9	16
Syrian Arab Republic	1,548.9	642.8	2,191.7	-	3	3	3	8	11	14
Tajikistan	981.6	949.5	1,931.1	1	2	3	4	21	25	28
Tunisia	149.7	218.9	368.6	-	-	-	1	3	4	4
Turkmenistan	652.1	402.2	1,054.3	1	1	2	1	10	11	13
United Arab Emirates	187.4	-	187.4	-	-	-	-	-	-	-
Uzbekistan	345.0	1,082.8	1,427.8	-	-	-	4	15	19	19
Western Sahara Territory	-	578.7	578.7	-	-	-	3	3	6	6
Yemen	2,699.4	579.2	3,278.6	4	14	18	2	12	14	32
Regional Projects	466.8	-	466.8			-			-	-
Subtotal	**62,127.7**	**16,607.1**	**78,734.8**	**48**	**171**	**219**	**63**	**217**	**280**	**499**

Total Field	**542,625.1**	**126,660.2**	**669,285.3**	**445**	**1,701**	**2,146**	**451**	**1,531**	**1,982**	**4,128**

TABLE II.1 - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS - 2001
(in thousands of United Stated dollars)

Global Programmes/Headquarters	2001 estimates			Number of Posts						
	Programme Budget	Support Budget	Grand total	Programme Budget			Support Budget			Grand Total
				Professional	General staff & others	Total	Professional	General staff & others	Total	
Global Programmes										
Programmes										
Refugee Women	1,000.0		1,000.0							
Refugee Children and Adolescents	3,300.0		3,300.0							
The Environment	1,917.6		1,917.6							
Promotion of Refugee Law and Advocacy	959.0		959.0							
Resettlement Projects	2,890.0		2,890.0							
Protection-Related Projects/Voluntary Repatriation	2,280.0		2,280.0							
Research/Evaluation and Documentation	1,480.0		1,480.0							
Public Information/Media Projects	3,075.0		3,075.0							
Training-Related Projects	453.0		453.0							
Emergency-Related Projects	1,645.0		1,645.0							
Education Projects	88.6		88.6							
NGO-Related Projects	250.0		250.0							
Others	3,152.0		3,152.0							
Subtotal Programmes	**22,490.2**		**22,490.2**							
Programme Support										
- Emergency Response Service		1,448.6	1,448.6							
- Resettlement, Field Support		200.0	200.0							
-Special Staff Costs including Voluntary Separation		5,300.0	5,300.0							
-Development of New Systems		11,129.6	11,129.6							
-Others		4,811.2	4,811.2							
Training		3,920.0	3,920.0							
Staff Housing		700.0	700.0							
Subtotal Programme Support	**-**	**27,509.4**	**27,509.4**							
Total Global Programmes	**22,490.2**	**27,509.4**	**49,999.6**							
Headquarters										
Support Budget		35,826.9	35,826.9				157	110	267	267
Grand total	**565,115.3**	**189,996.5**	**755,111.8**	**445**	**1,701**	**2,146**	**608**	**1,641**	**2,249**	**4,395**
Of which : Field	542,625.1	126,660.2	669,285.3	445	1,701	2,146	451	1,531	1,982	4,128
Global Programmes	22,490.2	27,509.4	49,999.6	-	-	-	-	-	-	-
Headquarters	-	35,826.9	35,826.9	-	-	-	157	110	267	267

PART III
SUPPORT BUDGET

I. INTRODUCTION

143. Part III of the *Annual Programme Budget 2001* focuses on programme support and management and administration costs for all posts and related activities both at Headquarters and in the Field. Definitions of these various categories of support costs may be found in paragraph 4.

144. As shown in Figure A (p.18), Part I, programme support will use some 21 per cent of total resources in 2001, of which 17 per cent will be for programme support in the Field and 4 per cent at Headquarters. Management and administration of the organization will account for six per cent of total resources. Programmes will account for 72 per cent. Major programmes are described in Part II (see also Table II.1, p.86-92). The estimated use of resources, both for programmes and programme support, for 2000 and 2001 is set out in Table I.1, p.16.

II. MANAGEMENT AND ADMINISTRATION AND PROGRAMME SUPPORT

A. General

145. Table III.1 (p.112) provides a financial overview of the proposed budget estimates for programme support and management and administration by organizational units. In 2001, programme support estimates show a decrease of some $ 5.4 million in comparison to estimates for the 2000 revised budget. Similarly, the estimates for management and administration of the organization show a decrease of $ 0.5 million. Table III.2 (p.113) shows the same information by chapter of expenditure. This information is also reflected in Figure C (p.115). Table III.3 (p. 114) gives the support budget estimates by appropriation line and location.

146. The overall picture of post level requirements 2000-2001 is set out in Table I.7 (p.24). The High Commissioner has decided on a general principle of zero growth in posts in 2001 (para.34). The same Table gives a breakdown of these posts by category: programme, programme support and management and administration. As regards support posts, Figure C shows these by category and location for 2001. Table III.4 (p.116-117) provides information on the distribution of these posts by organizational unit and grade level.
Table III.5 (p.118) highlights the proposed changes in the number of posts financed from the support budget, as well as changes in the overall grade structure as a result of reclassifications. Table III.6 (p.119) gives the distribution of regular budget posts.

B. Programme Support

1. The Field

147. As at 1 August, UNHCR had 126 representational Offices. These consisted of 22 Regional Offices; 48 Branch Offices; 18 Offices headed by a Chief of Mission and 38 Liaison Offices. In addition, where UNHCR has major operations in a country, there are additional Sub- and Field Offices.

(a) Africa Region

148. Three field-based Regional Directorates have been created in Africa: West and Central Africa (which covers 67 Offices comprised of three Regional

Offices, 13 Branch Offices, three Offices headed by a Chief of Mission, five Liaison Offices, 24 Sub-Offices and 19 Field Offices); The Great Lakes, East, Horn of Africa (which covers 35 Offices comprised of two Regional Offices, four Branch Offices, seven Sub-Offices and 22 Field Offices); and Southern Africa (which covers 13 Offices comprised of one Regional Office, six Branch Offices, three Liaison Offices and three Field Offices). Each Directorate is headed by a Regional Director. The Director of the Africa Bureau at Headquarters supervises the three Regional Directors.

149. Activities in Africa in 2001, as shown in Table I.1, will account for some 32 per cent of the proposed Annual Programme Budget. Programme support for these programmes is estimated at $ 53.8 million. In 2001, the number of programme support posts in the three regions will fall from 900 to 864 (Table III.4). On 6 April 2000, the Assistant High Commissioner established an Africa Review Group to conduct a bureau-wide, post-by-post review, as well as evaluate the functioning of the three new directorates. The findings of this review will become available in the last quarter of 2000.

(b) Asia and the Pacific

150. There are currently 43 Offices in the region comprising five Regional Offices, four Branch Offices, three Offices headed by a Chief of Mission, five Liaison Offices, four Sub-Offices and 22 Field Offices. These Offices are responsible for UNHCR's interests and activities in 27 countries. The Regional Offices in Bangkok, Beijing, Canberra, Jakarta, Tokyo and the Office of the Chief of Mission in New Delhi function as sub-regional "anchors" which permit UNHCR's presence in the region to be augmented or downsized, consistent with operational exigencies and the availability of resources. UNHCR representatives throughout the region report to the Director of the Bureau for Asia and the Pacific at Headquarters.

151. Activities in the Asia and the Pacific region in 2001, as shown in Table I.1, will account for some 6 per cent of the proposed Annual Programme Budget for 2001. Programme support for these programmes is estimated at $ 15.6 million. UNHCR's major programme in the region is in Indonesia and is described in Part II of this document. In addition, UNHCR has significant programmes in East Timor ($ 6.7 million) and Sri Lanka ($ 6.8 million). The proposed budgets (programme and support) for all countries in the region, and associated staffing levels can be found in Table II.1.

152. In 2001, the number of programme support posts in the region will increase from 184 to 248 (Table III.4) due to the absorption of 64 posts under the Supplementary Programme for Timor.

(c) Europe

153. UNHCR conducts its activities in 43 States in Western, Central and Eastern Europe. The UNHCR presence is made up of four Regional Offices, 14 Branch Offices, one Office headed by a Chief of Mission, 13 Liaison Offices, five Sub-Offices and seven Field Offices. UNHCR's Representatives in the region report to the Director of the Europe Bureau at Headquarters.

154. Programme estimates for the Europe region in 2001, as shown in Table I.1, will make up some 9 per cent of the proposed 2001 Annual Programme Budget. The estimate for programme support for these programmes amounts to $ 19.1 million. UNHCR's major programme in the region is in the Russian Federation and is described in Part II of this document. Another large-volume programme in the region is in Georgia ($ 8.5 million). The proposed

budgets (programme and support) for all countries in the region and associated staffing levels can be found in Table II.1.

155. At 1 January 2001, the number of programme support posts in the region will have risen to 273 as compared to the previously approved 256 (Table III.4). This increase is due to by the absorption of four support staff associated with the supplementary programme established for Chechnya (Russian Federation). The remaining post increases are due to the regularization of project staff, offset by financial savings under programmes.

(d) South-Eastern Europe

156. The South-Eastern Europe Operation (SEO) was established in June 1999 to coordinate and provide support to UNHCR activities in the region as well as to ensure consistency with the Office's overall strategy and its priority objectives. The operation covers a total of five countries: Albania, Bosnia and Herzegovina, Croatia, The former Yugoslav Republic of Macedonia and the Federal Republic of Yugoslavia. With regard to the Federal Republic of Yugoslavia, operations are headed by the High Commissioner's Special Envoy, who is based in Pristina, Kosovo. With regard to Albania, Bosnia and Herzegovina, Croatia, the Dayton refugee caseload in the Federal Republic of Yugoslavia and The Former Yugoslav Republic of Macedonia, operations are headed by the Coordinator at Headquarters.

157. The South-Eastern Europe Operation includes one Regional Office, four Offices headed by a Chief of Mission, four Sub-Offices and 23 Field Offices.

158. Activities in the Europe region in 2001, as shown in Table I.1, will account for some 15 per cent of the proposed Annual Programme Budget for 2001. Programme support for these programmes is estimated at $ 13.2 million. UNHCR's programmes in Bosnia and Herzegovina and the Federal Republic of Yugoslavia (excluding the Province of Kosovo) are described in Part II. The proposed budgets (programme and support) for all countries in the region and associated staffing levels can be found in Table II.1. In 2001, the number of programme support posts in the region will fall from 326 to 236 (Table III.4). This is mainly the result of the downsizing of UNHCR's operations in Kosovo, Federal Republic of Yugoslavia.

(e) The Americas

159. In the Americas region, UNHCR's activities in 35 countries fall under the purview of four Regional Offices in Washington (covering the United States and the Caribbean), Mexico (covering Mexico, Central America, Belize and Cuba), Caracas (covering northern South America) and Buenos Aires (covering southern South America), as well as one Branch Office (Canada) and one Office headed by a Chief of Mission (Colombia). In addition, there are four Liaison Offices, one Sub-Office and one Field Office.

160. Programme estimates for the Americas region in 2001, as shown in Table I.1, will make up some 3 per cent of the proposed 2001 Annual Programme Budget. The estimate for programme support for these programmes amounts to $ 8.4 million. UNHCR's major programme in the region is in Mexico and is described in Part II of this document. The proposed budgets (programme and support) for all countries in the region, and associated staffing levels can be found in Table II.1. At 1 January 2001, the number of programme support posts in the region will increase by one to 81 (Table III.4).

(f) Central Asia, South-West Asia, North Africa and The Middle East

161. UNHCR's activities in this region cover 27 countries. UNHCR's presence in the region is maintained by one Regional Office (Cairo), six Branch Offices, six Offices headed by a Chief of Mission, eight Liaison Offices, 12 Sub-Offices and 11 Field Offices.

162. Activities in the region in 2001, as shown in Table I.1, will account for some 9 per cent of the proposed Annual Programme Budget for 2001. Programme support for these programmes is estimated at $ 16.6 million. UNHCR's programmes in Islamic Republic of Iran and Pakistan are described in Part II. The proposed budgets (programme and support) for all countries in the region, and associated staffing levels can be found in Table II.1. In 2001, the number of programme support posts in the region will increase slightly from 276 to 280 (Table III.4). This increase, however, is balanced by savings under programmes.

2. Headquarters

163. The current structure at Headquarters remains essentially that as established by the High Commissioner following a review in November 1998. The new structure came into effect on 1 February 1999. An organigram showing Headquarters Departments, Divisions and Bureaux is contained in Annex 3. Programme support is provided through the Department of International Protection and the Department of Operations.

(a) Department of International Protection

164. The primary role of the Department of International Protection is the setting of standards and norms of international protection, ensuring worldwide consistency of approach, promotion and advocacy in relation to international protection, as well as playing an important advisory role in the formulation of strategic and operations policy. The Department also provides support and oversight for protection activities in field operations.

165. The Department comprises the Director's Office, the Standards and Legal Advice Section, the Promotion of Refugee Law Section, the Protection Support and Oversight Section, and the Resettlement Section. The number of posts in the Department will increase from 47 to 48 as a result of the transfer of a post from the Centre for Documentation and Research.

(b) Department of Operations

166. The Department of Operations is directed by the Assistant High Commissioner. The Department is made up of the regional Bureaux (Africa; The Americas; Asia and the Pacific; Europe; Central Asia, South-West Asia, North Africa and the Middle East (CASWANAME); and the South-Eastern Europe Operation) which supervise UNHCR operations in the regions; the Division of Operational Support; the Evaluation and Policy Analysis Unit (EPAU); and the newly restructured Emergency Response Service. The overall number of posts in the Department will decrease in 2001 from 211 to 206.

(i) Bureaux

167. The role of the regional Bureaux, in particular the Directors, is to assist the High Commissioner and the Assistant High Commissioner in the strategic planning, formulation and implementation of consistent operational policies in their respective regions. They also provide policy direction, strategic guidance and operational support, and play an important part in

liasing with Permanent Missions in Geneva on operations in the respective regions.

168. Programme support posts that in 2000 were charged to the respective field operations, are now included in the Headquarters budget (See the ACABQ observation, Annex 1, paras. 6 and 7).

(ii) Division of Operational Support

169. The Division of Operational Support is responsible for providing support for the management of programmes, in particular in relation to programme design, especially through the new operations management system (OMS), and for technical support. The mainstreaming of policies and guidelines related to refugee women/gender equality, refugee children/adolescents, older refugees and the environment is also a particular focus of the work of the Division.

170. The Emergency Response Service, formerly in the Division, now reports directly to the Executive Office (see para. 172 below).

(iii) Evaluation and Policy Analysis Unit

171. The Evaluation and Policy Analysis Unit (EPAU) is responsible for undertaking operational, thematic and sectoral reviews and lessons-learned studies. Being situated in the Department of Operations ensures that its work is based on concrete operational experiences and that it is able to contribute to the improvement of UNHCR's operations.

172. The Executive Committee has expressed a wish to enhance the capacity of the EPAU. Negotiations with some member States are ongoing as to how this enhanced capacity might be resourced.

(c) Emergency Response Service

173. Following the independent evaluation of UNHCR's response to the Kosovo emergency, the High Commissioner decided to make a number of changes aimed at improving the effectiveness of UNHCR's response capacity. A newly structured Emergency Response Service, with added responsibilities, was created and given a higher profile within the Office structure. The service reports directly to the High Commissioner and is headed by a Director at the D-1 level. This new post was created through the redeployment of an existing vacant post at the same level. The added responsibilities include liaison, at the Headquarters level with the various military bodies, which UNHCR may need to work with during major emergencies, in particular to enhance logistical response capacity of the Office. A further responsibility is to operationalize a number of initiatives to ensure the civil and humanitarian character of refugee settlements and areas to which refugees return. In this context, UNHCR has drawn up a Plan of Action (contained in Annex 4) to address a number of areas which, in the light of UNHCR's response to recent emergencies, need improvement. This Plan of Action is under discussion with the Members of the Executive Committee, especially as to what extent, and how it might be resourced.

C. Fund for the International Field Staff Housing and Basic Amenities

174. The Revolving Fund for International Field Staff Housing and Basic Amenities was established at the thirty-third session of the Executive

Committee as a special account. The use of the Fund was described as follows:

- In cases where no housing is available or suitable housing is not available at reasonable rates, the High Commissioner would authorize expenditure for the purchase or construction of housing, including prefabricated units, and for entering into commercial leases.

- In cases of demonstrated need, the High Commissioner would authorize expenditure for the renovation or extensive maintenance of housing, purchase of small stocks of basic household equipment and, where necessary, connection of utilities and related administrative and legal costs.

- Housing provided to staff would be rented to them in accordance with the existing United Nations rental deduction scheme. Domestic appliances would be rented to staff at rates providing for amortization over a reasonable period.

175. The Terms of Reference of the Fund were reviewed in March 1994. The basic purposes of the Fund remained the same. The new Terms of Reference stressed, however, that the Fund benefit primarily those internationally recruited staff members serving in the most difficult duty stations. In 1995, the Executive Committee further improved the conditions of service in the most difficult duty stations (categories D and E) by extending the provisions of the Fund for International Field Staff Housing and Basic Amenities to any duty station within these categories, including capital cities, as of 1996.

176. In 1999, expenditure under the Fund amounted to $ 369,300 and income was $ 376,278. In the previous year, expenditure amounted to $ 279,589 and income was $ 436,458. In 1999, the major area of expenditure was the purchase and maintenance of generators provided to staff members. Income derived mainly from the rental of accommodation to staff. At 31 December 1999, the net surplus available under the Fund amounted to $ 1,439,519. This amount should cover the expected level of expenditure for 2000 and 2001.

D. Management and administration of the Organization

1. Executive Direction and Management

177. The Executive Office is made up of the High Commissioner, supported by the Deputy High Commissioner and the Assistant High Commissioner. The heads of the four main "pillars" of the Organization (the Department of Operations, the Department of International Protection, the Division of Communication and Information, and the Division of Resource Management) report directly to the High Commissioner. In addition, the Inspector General, the Special Envoy for the Federal Republic of Yugoslavia (Kosovo Operation), the Director of the UNHCR Liaison Office in New York and the Director of the Emergency Response Service report directly to the High Commissioner.

178. Table III.4 shows a decrease in one secretarial post in the Executive Office at 1 January 2001.

2. Division of Communication and Information

179. The Division's main role is to ensure that UNHCR communicates a coherent, consistent and convincing message to the external environment, thereby mobilizing public, political and financial support for the work of the Office. The Division also carries the responsibility of maintaining good internal communication through smooth flows of information both at Headquarters and with the Field.

180. In the course of 2000, the structure of the Division was reviewed in an effort to enhance UNHCR's public information function and fund-raising capacity from the private sector. As a result of this internal restructuring, the Division now has the following Services:

- Donor Relations and Resource Mobilization Service;
- Secretariat and Inter-Organization Service;
- Media Relations and Public Information Service;
- Private Sector and Public Affairs Service; and
- Centre for Documentation and Research.

181. In addition, the Division includes a Unit responsible for liaison with its non-governmental organization partners (NGO Unit) and a Records and Archives Section.

182. The number of posts in the Division will increase by 17, mainly as a result of initiatives in relation to UNHCR's public information function and steps to increase private sector funds. These increases are discussed in the relevant sections below.

(a) Donor Relations and Resource Mobilization Service

183. The Donor Relations and Resource Mobilization Service (DRRM) is the primary focal point within UNHCR for relations with the donor community on all aspects of donor relations and resource mobilization. In order to maximize potential resources, DRRM provides donors with information on policies, funding, programmes, administration and all other issues which may affect their funding decisions. It is a "service"; externally, to assist donors to have a clear understanding of the goals and the resource requirements of the Office; internally, to assist Field and Headquarters units generate the information needed for donor reporting, which in turn helps generate funds for the implementation of UNHCR's operations.

184. Two areas of particular concern to the Service have been the resourcing of the new unified budget (and the related subject of "earmarking" of contributions), and the issue of donor reporting. UNHCR has held a series of informal consultations with Members of the Executive Committee on both these issues. Annex 5 contains the decision of the Standing Committee on *Guiding Principles applicable to the resourcing of UNHCR's Unified Budget*.

185. To help with the increasing work of the Section in resource mobilization, a Research/Policy Officer post (P-3) in the Head of Service's Office and two Associate Fund Raising Officers (P-2) in the Appeals and Reports Unit have been created.

(b) Media Relations and Public Information Service

186. The Media Relations and Public Information Service is responsible for promoting public understanding of the situation of refugees worldwide and of the work of UNHCR, in order to generate political, moral and financial support for the cause of refugees. In this work, it collaborates closely with the Department of Public Information of the United Nations. The Service is also responsible for advising and assisting Field Offices in the development and implementation of programmes designed to communicate with persons of concern to UNHCR. It consists of the Media Relations Unit, Video Unit, Print Publications Unit, Photo Unit, and a Visibility and Promotional Items Supply Unit.

187. The strengthening of UNHCR's public information function has been a particular priority of the High Commissioner. Emphasis has been placed on making greater use of information technology and "new media" in conveying UNHCR's message to the public and other external audiences. This means UNHCR must collect, package and disseminate an ever-increasing flow of timely, well-crafted information both to and from the field for public distribution through all available media channels. To maintain visibility in an increasingly competitive humanitarian environment, UNHCR must establish and maintain a global information network that can respond quickly and reliably to the increasing demands for information in this technological age of instantaneous communications.

188. In April 2000, the High Commissioner endorsed a new policy on strengthening the media relations and public information function of UNHCR. As a consequence, it was decided that a global information network should be established by:

- Coordinating with relevant Bureaux and Offices to identify approximately 20 key international hubs that will be staffed by experienced journalists who are clearly identified as "Media Officers." These 20 key hubs should either be close to major UNHCR operations, major regional centres, or located in cities with a significant international or national media presence;

- Establishing the UNHCR Media Relations and Public Information Service at Headquarters as a "central news and editing desk," staffed by experienced journalists and editors with responsibility for the rapid collection, packaging and timely global dissemination of public information both from Headquarters and from the international media hubs; and

- Linking all of this together by connecting the key media hubs with the central news desk at Headquarters through the establishment of clear reporting lines to both Headquarters and the relevant UNHCR Representatives. This will ensure a steady, two-way flow of information between the Field and Headquarters and result in a more streamlined and manageable system.

189. The resource implications of the decision to enhance UNHCR's provision of public information has been the creation of six new posts. The functions of these posts are explained in the paragraphs below.

(i) Media Relations

190. In pursuit of the objectives described above, it was decided to undertake a number of initiatives, including the following:

- Strengthening UNHCR Geneva Media Unit staff levels, including two senior "Media Officer" posts (P-4), (along with a designated Mass Information Officer post (P-4) - see below). This will allow the "news and editing" desk to quickly handle the increase in incoming information for onward dissemination; to better liaise with all bureaux and divisions at Headquarters; to regularly and systematically deploy its own "Media Officers" to news "hotspots" as well as to regions and operations that need international media attention but do not normally get it; and to have knowledgeable and experienced Public Information Officers at UNHCR's immediate disposal for rapid emergency deployment;

- Restoring coherency to public information staffing by clearly identifying the incumbents in the 20 key media centres as "Media Officers." In these key hubs, responsibility for dealing with media and collecting and disseminating public information should rest with the Media Officers, who are separate and distinct from "External Relations" officers, and who will have dual reporting lines to the UNHCR Representative and to the Media Relations and Public Information Service at Headquarters; and

- Establishing a career path for public information personnel by upgrading key Headquarters and Media Officer posts in major hubs to P-4 and considering creation of P-5 "Deputy - Public Information" posts in key hubs or operations.

191. The Media Relations Unit is also the technical focal point for UNHCR's Mass Information programmes. These programmes seek to provide objective information to refugee and returnee populations that will enable them to make informed decisions about their future. This function was given to Media Relations and Public Information Service following the dismantling of the Mass Information Unit in 1998, but without the provision of a post or any resources. Since then, a Public Information Officer was assigned this function in addition to his normal responsibilities, but is hard-pressed during emergencies to give Mass Information sufficient attention.

192. The UNHCR Media Relations Unit is establishing stronger links with various NGOs, consultants and others that specialize in mass information work, in order to support field operations with information and contacts on setting up such programmes. To give this activity the attention it deserves, a P-4 Senior Mass Information post has been created in the Media Relations Unit with responsibility for coordinating UNHCR's global mass information activities. The focus of these activities are three areas: promoting repatriation; promoting reconciliation; and conducting awareness campaigns aimed at ensuring refugees and returnees are informed with objective information on issues of concern.

(ii) Print Publications Unit

193. The Publications Unit produces a variety of publications ranging from the quarterly *REFUGEES* magazine (circulation: 206,000 in nine languages) to detailed reports on specific issues, operations and emergencies. A regularly

updated catalogue of publications, including UNHCR press releases, is also produced.

194. One of the most important aspects for an organization in its publications is not only quality but instant and constant "brand recognition". There is a broad consensus within UNHCR that an agency-wide Publications Unit should eventually be established to oversee the content and production of all publications, thus ensuring greater consistency in UNHCR's overall message and profile. Currently, there is only a small four-person Unit within the Media Relations and Public Information Service, which is responsible for a limited number of magazines, news bulletins, announcements and brochures. Experience has shown that this Unit is too small to begin the process of overall standardization of UNHCR publications.

195. As a first step toward establishing the agency-wide Unit, the existing Publications Unit has been expanded by the addition of two P-3 Publication Officer posts. They will work directly under the supervision of the Unit Head. They will be experienced professionals with skills in several fields. They will be able to edit a variety of publications in English/French, be able to both report and write for internal and external use and have some basic design-layout skills.

196. The first task of this expanded team will be to begin to standardize all UNHCR publications in terms of design, layout and content form. The Unit will provide this same editorial expertise to other in-house publications and, over a longer period, produce an overall blueprint for all publications.

197. It is not envisaged at this stage that this expanded Unit will produce the majority of UNHCR publications itself. To achieve the ultimate goal of a central publications service for the entire Office, a new publications team would have to be greatly expanded, beyond the envisaged two new staff members.

(iii) Video Unit

198. The output of the Video Unit has quadrupled over the past two decades in terms of live interviews, satellite feeds and programs produced, but its staffing level of only two posts has not changed. With the dramatic changes in video technology over the last decade, the gathering of video images can be done much faster, resulting in a huge increase in the amount received by the Unit.

199. UNHCR's Video Unit features a full-service mono-camera studio with a direct line to the European Broadcasting Union's satellite uplink, enabling UNHCR to provide news footage to networks worldwide. This service is also used for television interviews with UNHCR officials on various refugee topics or operations. The Unit also has an Integrated Service Digital Network line for voice-quality radio interviews as well as an extensive video archive covering most major refuge crises dating back to the mid-1960s. Much greater use of these "news" assets will be made in future, both for worldwide television broadcasters and for UNHCR's own Website, once UNHCR has introduced the technology for streaming video. The Video Unit also offers pre-produced videos and images of numerous refugee-related subjects as well as public service announcements of various lengths and topics.

200. To make maximum use of these broadcast and video assets, a Video Production Assistant post (G-4) will be created with responsibility for helping with distribution; management and organization of the video library;

log incoming video tapes; create video jackets for all UNHCR videos; and update, maintain and make contact with broadcasting companies to offer new material. This new post will allow the producer and cameraman to concentrate more time on actual production work and the provision of video material to external sources.

(iv) Private Sector and Public Affairs Section

201. The Private Sector and Public Affairs Section is responsible for mobilizing support from the private and corporate sectors, as well as raising the public's awareness of refugee issues and the work of UNHCR. The Service, which was created at the end of 1999, is charged with developing and implementing the Office's private sector fund-raising strategy and forging stronger links with corporations, trusts and foundations.

202. The High Commissioner has emphasized the need to increase public awareness of UNHCR's work. There is the recognition that determined efforts have to be made to build national constituencies that can support UNHCR. In particular, the High Commissioner has felt that private sector fund-raising (PSFR) aimed at raising funds from the corporate world, private groups and the general public offer potential to increase the Office's income and diversity in funding. At the same time, efforts to reach out to the private sector should result in a greater awareness of refugee and displacement issues amongst the general public.

203. UNHCR is aware that it has entered a new era in which non-governmental entities and private funding will play an increasingly important role. The creation of national associations to support UNHCR has already begun to demonstrate that they have the potential to serve as an effective means of relating the Offices work on behalf of refugees to those who are likely to support it. To capitalize on the opportunities that these means provide, the High Commissioner decided in March 2000 to intensify PSFR efforts in making this a priority element of UNHCR's communication strategy.

204. As a first step to strengthen PSFR, the High Commissioner decided to increase staff and financial resources committed to the function in the Service. For the immediate future, UNHCR's strategy will be to give primary emphasis to developing support from the general public in selected countries, essentially through national associations. UNHCR will also place greater emphasis on gaining support from the corporate world and foundations.

205. To give effect to this strategy, eight new posts have been created: two P-4, one P-3, one P-2, 2 G-6, one G-5 and one G-4.

3. Division of Resource Management (DRM)

206. The responsibilities of the Division of Resource Management include:

- Administration of human resources, including policy development, staff administration, recruitment, postings, vacancy management, and personnel-related legal services, as well as the promotion of gender equity;
- Financial management, including budget, finance, treasury, audit liaison, asset management and housing fund, travel, policy development and financial training, new financial systems development and implementation;
- Information technology, including telecommunications, new systems development and renewal, core and field systems development,

software maintenance, operations and technical support, user services and provision of Intranet services;

- Career management and staff support, including career counselling and management, performance management, staff development, staff counselling and welfare, induction/reassignment support and training, and liaison with the Joint Medical Service;
- Supply and transport, including the new Supply Chain;
- Organizational development and management services, including issues related to office structure and office size, working methods and post classification; and
- Building management and mail services.

207. The Division consists of the following services: Human Resources Service; Career and Staff Support Service; Financial Resources Service; Information Technology and Telecommunications Service. In addition, there is a Supply and Transport Section, an Organizational Development and Management Section and a Building Services Unit.

208. Areas where there have been important developments in the last year, include human resource policies, training and information technology.

(a) Human Resource Policies

209. Implementation of UNHCR's new human resources management policies in the areas of postings, promotions, and contracts began on 1 January 2000.

210. The new policies were part of the on-going change programme designed to further enhance UNHCR's efficiency in carrying out its mandate, and were developed over the past few years based, to a very large degree, on extensive feedback received from staff worldwide during the Project Delphi process. They followed thorough discussions in the Joint Advisory Committee (made up representatives of management and of the Staff Council), with the Staff Council and with the Senior Management Committee.

211. Key elements of the new approach to postings are a more proactive role for the staff member, a more direct involvement by managers in the selection of candidates, a more professional matching of staff profiles to the requirements of the post, and a strengthened oversight role for the APB (Appointments and Postings Board). Because of the link to the new rank-in-post promotion system, candidates being considered for a higher-level posting will also be reviewed to confirm that they meet other criteria for subsequent promotion to the higher level, including prior demonstrated ability to perform at that level (e.g. temporary assignments, effective missions, successful management of increased responsibilities, acquisition and demonstration of enhanced qualifications and/or training, etc). The guiding principles under-pinning these new policies are those of performance and accountability, both at the organizational and individual levels. Good performance of staff members will be rewarded by postings at the appropriate levels of ability and competence, and both managers and staff alike are now more directly involved in the postings process. Promotion to higher levels is dependent upon demonstrated ability to perform at such levels.

212. As the new postings process requires interviews of short-listed candidates for posts at the P-4 level and above, the Human Resources Service (HRS), together with the World Bank, developed a Competency-Based Interviewing model. From late 1999, HRS has been conducting training of managers in competency-based interviewing using face to face, video-

conferencing and/or teleconferencing techniques. This training will be continued and expanded to include interviewing techniques for interviewees.

213. UNHCR has adopted the rank-in-post promotion system for staff in the Professional and National Officer categories, and for staff at the D.1 level. This means that promotion to the next higher level will normally occur when a staff member has been assigned to, and has satisfactorily performed the full functions of the higher level post for a probationary period of between 12 and 18 months. Promotion will be implemented upon written confirmation by the supervisor to Human Resources Service of satisfactory completion of the probationary period, and will be retroactive to the effective date of reassignment. Annual promotion sessions will be discontinued. For staff in the international professional category there will be no lien to the previous post during the probationary period.

214. All staff appointed to posts will be granted Indefinite Appointments without specific expiration dates. With the exception of sick leave entitlements, which are subject to Staff Rule 106.2(a) (iv), all other provisions will be those of the Staff Regulations and Staff Rules applicable to temporary appointments which are not for a fixed term. Good performance and the needs of the Office will be the determining factors in the continuation of such appointments.

215. The implementation of these new policies is being closely monitored. Some improvements have already been proposed to address delays that have been experienced with the new posting process.

(b) Training

216. The "Learning Programme Strategy" established in early 1999 identified four Learning Programmes (Management, Protection, Operations and Administration) as the core of UNHCR's staff development activities. By mid 2000, UNHCR had designed and developed a Middle Management Programme and a Senior Management Programme; in addition, a Foundations Protection Programme and a Strategies Protection Learning Programme are already in place. These programmes combine workplace and workshop learning over a period of nine months. The Operations and Administration Learning Programmes will be launched by early 2001.

217. Along with the development of the Learning Programmes, the Staff Development Section has been developing complementary activities so as to provide all staff in all locations with the opportunities for learning, when required. In order to determine these requirements and to ensure that training is needs-driven rather than supply-driven, the Personal Appraisal Report (PAR) process has recognised the importance of staff development and continuous learning by including in the new version (effective 1 May 2000) the obligatory selection of one personal learning objective. To support this strategy:

- Some 20 per cent of the UNHCR training budget (funded under the support budget) is distributed to Field Offices (together with appropriate guidelines) so that they manage and initiate their own learning priorities;
- New distance learning courses in Effective Writing (designed for UNHCR by the Vancouver-based Commonwealth of Learning) and in Emergency Management (developed by Interworks and the University of

Wisconsin for UNHCR's Emergency Response Service) provide flexible self-study opportunities for all staff;

- A new approach to the induction and orientation process by developing a "tool kit" to allow new and rotating staff to undertake a tailor-made induction/orientation has reached the design stage and will be introduced in early 2001;
- Increased information dissemination to Field Offices and training providers is being implemented by a new look intranet site for staff learning; there is also better communication with the now extensive network of training coordinators in each Field Office.

218. At the interagency level, UNHCR is an active partner in the Emergency Field Coordination Team project that has an important staff training component modelled on the UNHCR Workshop for Emergency Managers. The Chief of the Staff Development Section is chair of the IASC Working Group Task Force on Training and co-chairs the Geneva Group of Learning Chiefs.

219. The two main sources for the funding of training activities are the support budget (for UNHCR staff) and the programme budget (for UNHCR implementing partners).

220. The provision under the support budget for the training of UNHCR staff is set at 2 per cent of staff costs. In 2001, an amount of $ 4.8 million will be allocated under the support budget (Table III.7, p.121); its allocation to the different types of training has yet to be decided. In 1999, some 3,700 UNHCR staff benefited from some 360 UNHCR-sponsored training workshops; included in this total staff number are 575 who undertook language training. The five other most frequented types of training were: Protection (550 staff); Financial Management (400 staff); Career Management System (370 staff); General Management (240) and Programme Management (220). The budget for the training of implementing partners in 2000 amounts to $1.07 million.

(c) Information Technology

221. The primary focus of UNHCR's efforts in the area of information technology is on the development of new systems as part of the ongoing Change Management Process, in particular the Operations Management System (OMS) currently under development, which has been designed to support effective planning and management of UNHCR's operations by staff and implementing partners. It supports the setting of priority objectives for ensuring protection of and assistance to persons of concern to UNHCR; it promotes a results-oriented management approach.

222. New information technology systems and tools in the management areas of protection and programme, finance, supply chain, human resources and document management form one component of OMS, known as the OMS Integrated Systems Project. Since 1999, budgetary allocations for new information technology systems related to the Operations Management System have been consolidated under a single budget line, namely the Integrated Systems Project (ISP). Table III.8 (p.122) sets out the estimated requirements for new systems (ISP), as well as for the identification and further development of processes and procedures required for the supply chain.

(i) Integrated Systems Project (ISP)

223. The Integrated Systems Project consolidates various initiatives to achieve better integration across functional areas, to standardize a common information technology platform, and ensure efficient use of project resources. It has three sub-projects: Core Support Systems; Electronic Document Management System (EDMS); and Information Technology Infrastructure. Implementation will be phased and major activities are expected to continue to 2003. An update is under preparation for the nineteenth meeting of the Standing Committee (EC/50/SC/CRP.25), and covers the following aspects of this project.

224. The Core Support Systems sub-project involves implementing new software to meet requirements for Finance and Budget, Human Resources, Supply Chain, and Protection and Programme Management (PPMS). Most of these requirements will be met through the use of Enterprise Resource Planning (ERP) People Soft package software, which provides a seamless transfer of data between functions and the integration of procedures into cross-functional processes. This will result in increased productivity and better information provided to management, both at Headquarters and in the Field.

225. Following a thorough evaluation process, which began in May 1999, the PeopleSoft ERP software was selected. It was determined that PeopleSoft was the closest fit for the core functional areas of Finance and Budget, Human Resources and Supply Chain. However none of the companies responding, including PeopleSoft, anticipated being able to meet UNHCR's requirements in the area of Protection and Programme Management, without significant customization.

226. Following the selection of PeopleSoft, the UNHCR project team members received training on the new software and completed a detailed gap analysis within the areas of Finance, Human Resources and Supply Chain management to determine how the software could best be used to support UNHCR's improved business processes. This analysis served as the basis for a Request for Proposals to obtain services to configure and modify the software. The Request for Proposals was issued in April 2000 and included requirements for a first implementation phase for the Finance and Budget, Supply Chain, and Human Resources areas. The evaluation team submitted a recommendation to the OMS Information Systems Board in June. Following review by the Board, additional information is now being sought from the bidders in order to make a final decision.

227. In parallel, given UNHCR's particular needs in the area of Protection and Programme Management, requirements were developed for building a prototype for a performance indicator module, as an initial step towards determining the gap between what is needed in the core area of Protection and Programme Management and what standard software can provide. This work resulted in a Request for Proposals to select a qualified company to develop the prototype using customization of PeopleSoft and/or related third-party products. Each of the four bidders proposed the newly developed Enterprise Performance Management (EPM) software of PeopleSoft for the indicator module. The responses are now being evaluated to see if it is possible to develop a prototype and to pilot it in a Field Office. Requests for Proposals were also issued to select external resources with the relevant skills and experience, to complement the knowledge and skills of the UNHCR project team members, in developing this prototype. The timeframe for this sub-project is as follows:

Requirements Definition	August 1999 - June 2000;
Phase 0	September 2000 - October 2000;
Phase 1	December 2000 - December 2001;
Phase 2	January 2002 - December 2002;
Phase 3	January 2003 - December 2003.

228. The Electronic Document Management System (EDMS) is a second sub-project, which concerns the gathering and preservation of institutional knowledge. The aim is to support staff at all locations with automated procedures for document creation, workflow, retrieval and dissemination (publishing). In addition, a records management component of the sub-project aims to assist in the organization and categorization of official records stored in a document repository. The EDMS is cross-functional and will enhance the decision support and executive-information capabilities of the ERP solution.

229. After configuration of the selected software package, the project team delivered the records and information management component (RIMS) on 1 May 2000, and the document management component on 7 July 2000. Beyond document and records management functions, the EDMS will integrate with other major components of the ISP, providing workflow support and project management support. The system will also support and integrate with the Protection Information Management System (PIMS) database.

230. The system will now be tested through additional pilot projects at Headquarters, during which time the system will be prepared for a full Headquarters roll-out, starting in the last quarter of 2000. During the Headquarters pilot, a field pilot of EDMS will be designed and developed, with the first field tests planned for the last quarter of 2000. Ongoing field deployment will take place during 2001.

231. A major functional enhancement to EDMS will be introduced during 2000/2001, which will permit the automatic capture of incoming and outgoing electronic mail. As e-mail currently represents a significant part of UNHCR communications, its incorporation within the EDMS will add significantly to the repository of organizational knowledge. The time frame for this sub-project is as follows:

Document storage	December 1999 - March 2000;
2 Pilots (Americas Bureau; DIP)	July 2000 - October 2000;
6 Pilots (4 Headquarters; 2 Field)	November 2000 - June 2001;
Larger Field Offices	August 2001 - December 2002;
Remaining Headquarters Units	August 2001 - March 2002.

232. The Information Technology Infrastructure sub-project concerns the implementation of the Information Technology infrastructure needed to support the first two components. It will involve the selection of new hardware, system software and a database management system. Telecommunications capabilities with Field Offices will also need to be strengthened to ensure that users in remote locations can benefit fully from the new systems. In addition, the client-server technology used for messaging and running office support applications will be upgraded to provide a stable platform for rolling out the new applications.

233. After selection of the ERP and EDMS software, the Infrastructure Team built the technical environments at Headquarters needed to install and operate these new systems. This required extensive training and changes to the current environments to provide the needed access to the software for

project team members. Significant changes will continue to be necessary to the existing infrastructure over the coming years as the new software is introduced, first at Headquarters and then to Field Offices. To determine how best to implement these changes, an Infrastructure Study is being undertaken by Anderson Consulting. This report will make recommendations on e-mail, client operating systems and database and field communications. The timeframe for this sub-project is as follows:

Standards definition and planning	May 2000 - September 2000;
Headquarters Stage 1	October 2000 - December 2000;
Field Stage 1	January 2001 - December 2001;
Headquarters Stage 2	February 2001 - August 2001;
Field Stages 2 & 3	February 2002 - December 2002;
Headquarters Stage 3	January 2002 - June 2002.

(ii) Supply Chain Project

234. The Supply Chain project aims to streamline the structures and processes which UNHCR uses to support its operations with goods and logistics services. It will provide a single and unified "supply chain" function for all supplies and services. The Supply Chain will provide improved services to support UNHCR's response to refugee needs and donor requirements.

235. The Supply Chain (SC) business processes have been further developed to a level of detailed steps, which will be used in transactions by Field Staff and the Headquarters-based Supply Centre. They also served to define detailed software requirements and inform the selection process for the systems integration partner.

236. For field locations (including warehouses and transit points) where the comprehensive functionality of the Integrated Systems Project will not be required or available, the Supply Chain team has defined and developed field computing devices with integrated bar code readers. These devices, which are Windows-based lightweight computers, are inexpensive and can communicate over many media, including e-mail and inexpensive satellite channels.

237. Work has almost been completed on developing a system for creating a master item catalogue that will contain all expendable and non-expendable items regularly acquired by UNHCR for operational support or distribution. The United Nations Standard Product and Service Code (UNSPSC), which is the de facto e-commerce standard, has been selected as the standard commodity cataloguing system for the UNHCR Supply Chain.

(iii) OMS Processes and Procedures

238. The objective of the new OMS processes and procedures is the development of a comprehensive framework supporting results-based management for UNHCR's operations. Under the new procedures, greater emphasis is placed on the formulation of objectives, including intended impact, for UNHCR's beneficiaries. The identification of outputs is also an important element in the new planning framework for UNHCR operations. Monitoring systems are also given greater importance so as to measure progress towards the achievement of objectives.

239. In September 1999, UNHCR introduced the OMS Hierarchy of Objectives as the new planning framework for UNHCR operations. The Hierarchy of Objectives contains most, but not all, of the key features of the Logical Framework

methodology, which is a project management system widely used by many international organizations and development agencies.

240. It is widely recognized that this important change in programming, needs to be backed up by new computer systems which can provide operational teams with support to capture and use the planning framework as a management tool, in particular for monitoring and reporting. The OMS Integrated Systems Project is expected to meet this need in due course.

241. Meanwhile, a series of consultations have continued within the Organization to ensure that the range of other changes in the new procedures meet the concerns of key stakeholders: bureaux, finance, human resources, supply chain, donor relations, etc. Working groups have completed process-mapping of key steps in UNHCR's operations management as well as a comprehensive proposal for a new budget structure.

TABLE III.1 - SUPPORT BUDGET ESTIMATES BY ORGANIZATIONAL UNIT, 2000-2001
(In thousands of US dollars)

Appropriation line/ organizational Unit	**2000 Revised** *(AB+SB)*	**Volume**		**Cost**	**2001 Initial**
		Amount	**%**		
A. Programme support					
1. Field offices					
West and Central Africa	17,198.4	(174.0)	-1.0%	(284.8)	16,739.6
The Great Lakes, East and Horn of Africa	30,844.6	(1,418.3)	-4.6%	(23.8)	29,402.5
Southern Africa	7,651.8	(109.2)	-1.4%	73.2	7,615.8
Asia and the Pacific	15,933.5	(1,283.9)	-8.1%	931.4	15,581.0
Europe	18,635.7	1,118.0	6.0%	(629.3)	19,124.4
South-Eastern Europe	16,693.7	(4,095.3)	-24.5%	599.4	13,197.8
The Americas	8,490.7	(372.1)	-4.4%	273.4	8,392.0
Central Asia, S. W. Asia, North Africa & Middle East	15,764.0	531.5	3.4%	311.6	16,607.1
Global Programmes	27,145.1	407.7	1.5%	(43.4)	27,509.4
Subtotal	**158,357.5**	**(5,395.6)**	**-3.4%**	**1,207.7**	**154,169.6**
2. Headquarters					
Department of International Protection	5,185.6	86.3	1.7%	(194.2)	5,077.7
Department of Operations					
Bureaux and Liaison Units	17,354.9	(695.8)	-4.0%	(443.9)	16,215.2
Division of Operational Support	7,718.1	(216.3)	-2.8%	(196.6)	7,305.2
Division of Resource Management	6,762.9	465.8	6.9%	0.1	7,228.8
Subtotal	**37,021.5**	**(360.0)**	**-1.0%**	**(834.6)**	**35,826.9**
Subtotal Programme support	**195,379.0**	**(5,755.6)**	**-2.9%**	**373.1**	**189,996.5**
B. Management and administration of the organization					
Executive Direction and Management	3,883.8	(214.3)	-5.5%	(160.5)	3,509.0
Division of Communication and Information	13,123.1	197.2	1.5%	(363.5)	12,956.8
Department of Operations					
Evaluation and Policy Analysis Unit	547.9	0.0	0.0%	(14.1)	533.8
Division of Resource Management					
Financial Resources Service	6,226.3	(94.9)	-1.5%	(272.0)	5,859.4
Human Resources Service	8,287.6	220.3	2.7%	(272.0)	8,235.9
Career and Staff Support Service	2,778.1	83.3	3.0%	(93.8)	2,767.6
Information Technology and Telecom. Service	8,694.5	488.4	5.6%	(235.7)	8,947.2
Supply Center	7,086.8	281.9	4.0%	(127.1)	7,241.6
Others	7,006.5	109.4	1.6%	(60.8)	7,055.1
Subtotal: Management and administration of the organization*	**57,634.7**	**1,071.2**	**1.9%**	**(1,599.4)**	**57,106.5**
TOTAL NET BUDGET ESTIMATES	**253,013.7**	**(4,684.4)**	**-1.9%**	**(1,226.3)**	**247,103.0**

* includes UN regular budget

TABLE III.2 - SUPPORT BUDGET ESTIMATES BY CHAPTER OF EXPENDITURE
(in thousands of US dollars)

Appropriation line/ chapter of expenditure	2000 revised	Volume		Cost	2001 initial
		Amount	%		
A. Programme support					
1. Field offices (including Global Operations)					
Posts	90,613.8	(3,673.8)	-4.1%	722.7	87,662.7
Other staff costs	8,697.0	884.2	10.2%	10.0	9,591.2
Consultants	1,678.6	2,371.7	141.3%	17.3	4,067.6
Travel	11,658.3	(1,741.0)	-14.9%	85.0	10,002.3
Contractual services	8,354.3	(3,353.2)	-40.1%	22.3	5,023.4
Operating expenses	21,537.2	(773.2)	-3.6%	212.7	20,976.7
Supplies and materials	3,654.2	889.3	24.3%	2.7	4,546.2
Furniture and equipment	7,425.6	1,139.0	15.3%	71.2	8,635.8
Others	4,738.5	(1,138.6)	-24.0%	63.8	3,663.7
Subtotal	**158,357.5**	**(5,395.6)**	**-3.4%**	**1,207.7**	**154,169.6**
2. Headquarters					
Posts	25,935.9	(369.2)	-1.4%	(751.2)	24,815.5
Other staff costs	1,157.2	(573.6)	-49.6%	(5.3)	578.3
Consultants	99.6	125.4	125.9%	-	225.0
Travel	2,241.2	(146.2)	-6.5%	(18.2)	2,076.8
Contractual services	951.5	364.3	38.3%	(5.4)	1,310.4
Operating expenses	3,525.7	95.7	2.7%	(30.0)	3,591.4
Supplies and materials	404.3	100.3	24.8%	(2.0)	502.6
Furniture and equipment	892.8	358.7	40.2%	(10.2)	1,241.3
Others	1,813.3	(315.4)	-17.4%	(12.3)	1,485.6
Subtotal	**37,021.5**	**(360.0)**	**-1.0%**	**(834.6)**	**35,826.9**
Subtotal Programme support	**195,379.0**	**(5,755.6)**	**-2.9%**	**373.1**	**189,996.5**
B. Management and administration of organization					
Posts	38,724.8	372.4	1.0%	(1,469.4)	37,627.8
Other staff costs	2,127.1	(479.2)	-22.5%	(8.9)	1,639.0
Consultants	627.3	206.2	32.9%	(6.0)	827.5
Travel	1,794.9	(98.8)	-5.5%	(9.1)	1,687.0
Contractual services	2,355.2	618.2	26.2%	(25.2)	2,948.2
Operating expenses	3,757.9	14.5	0.4%	(30.1)	3,742.3
Supplies and materials	479.9	214.4	44.7%	(5.5)	688.8
Furniture and equipment	969.6	428.7	44.2%	(5.2)	1,393.1
Others	6,798.0	(205.2)	-3.0%	(40.0)	6,552.8
Subtotal Management and administration of organization *	**57,634.7**	**1,071.2**	**1.9%**	**(1,599.4)**	**57,106.5**
TOTAL					
Posts	155,274.5	(3,670.6)	-4.5%	(1,497.9)	150,106.0
Other staff costs	11,981.3	(168.6)	-61.9%	(4.2)	11,808.5
Consultants	2,405.5	2,703.3	300.1%	11.3	5,120.1
Travel	15,694.4	(1,986.0)	-27.0%	57.7	13,766.1
Contractual services	11,661.0	(2,370.7)	24.4%	(8.3)	9,282.0
Operating expenses	28,820.8	(663.0)	-0.5%	152.6	28,310.4
Supplies and materials	4,538.4	1,204.0	93.8%	(4.8)	5,737.6
Furniture and equipment	9,288.0	1,926.4	99.7%	55.8	11,270.2
Others	13,349.8	(1,659.2)	-44.4%	11.5	11,702.1
TOTAL BUDGET ESTIMATES	**253,013.7**	**(4,684.4)**	**-1.9%**	**(1,226.3)**	**247,103.0**

2000 revised budget includes Annual and Supplementary Programme Budgets

* including UN regular budget

TABLE III. 3 - SUPPORT BUDGET (PS/MA) ESTIMATES BY APPROPRIATION LINE AND LOCATION

In thousands of United States dollars

	2000 revised				Changes				2001	
	Annual & Regular budget	Supplementary budget	TOTAL	% of total	Volume		Cost		Proposed Estimates	% of total
					Inc./(Dec)	%	Inc./(Dec)	%		
A - By appropriation line										
Programme Support										
Field offices	150,990.7	7,366.8	158,357.5	62%	(5,395.6)	-3.4%	1,207.7	0.8%	154,169.6	63%
Headquarters	36,356.8	664.7	37,021.5	15%	(360.0)	-1.0%	(834.6)	-2.3%	35,826.9	14%
Sub-Total	**187,347.5**	**8,031.5**	**195,379.0**	**77%**	**(5,755.6)**	**-2.9%**	**373.1**	**0.2%**	**189,996.5**	**77%**
Management and administration of the organization*	57,634.7		57,634.7	23%	1,071.3	1.9%	(1,599.5)	-2.8%	57,106.5	23%
TOTAL	**244,982.2**	**8,031.5**	**253,013.7**	**100%**	**(4,684.3)**	**-1.9%**	**(1,226.4)**	**-0.5%**	**247,103.0**	**100%**
B - By Location										
Field offices	150,990.7	7,366.8	158,357.5	63%	(5,395.6)	-3.4%	1,207.7	0.8%	154,169.6	62%
Headquarters	93,991.5	664.7	94,656.2	37%	711.3	0.8%	(2,434.1)	-2.6%	92,933.4	38%
TOTAL	**244,982.2**	**8,031.5**	**253,013.7**	**100%**	**(4,684.3)**	**-1.9%**	**(1,226.4)**	**-0.5%**	**247,103.0**	**100%**

* includes UN Regular Budget

Figure C. Support budget (PS/MA) by chapter of expenditure, 2001

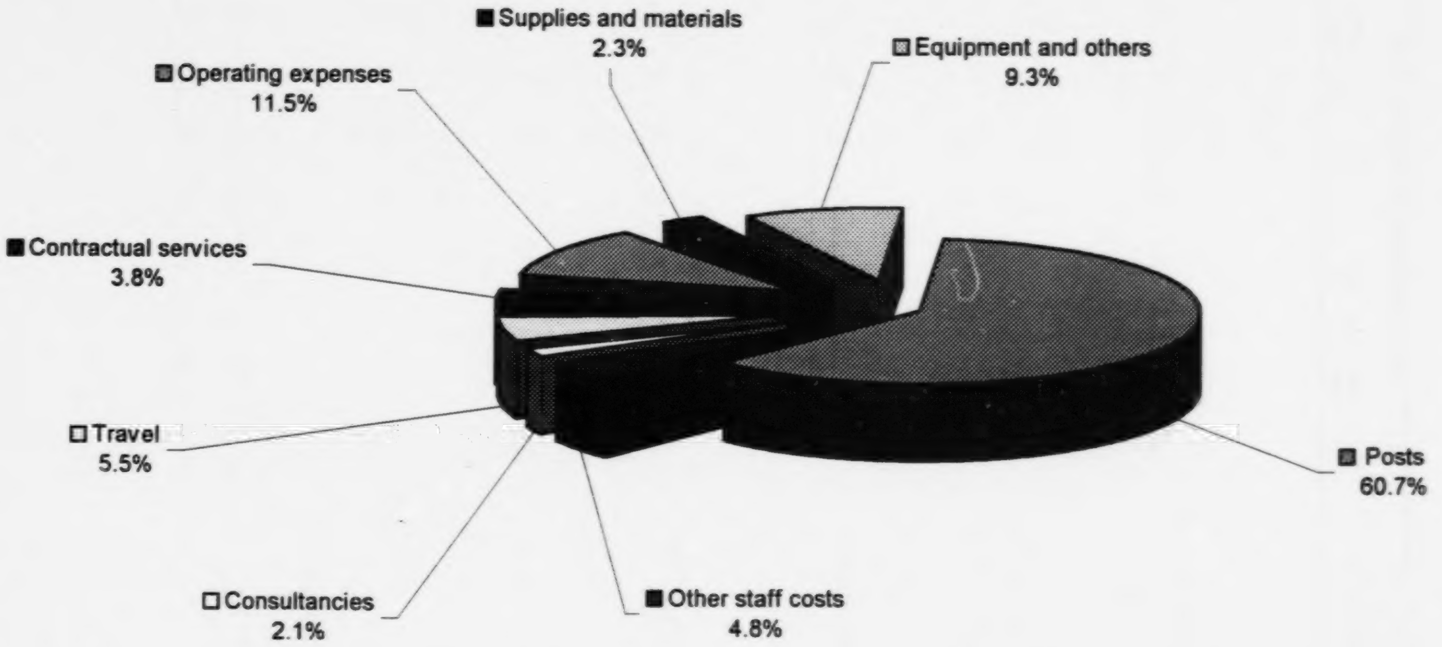


TABLE III.4 - ESTIMATED DISTRIBUTION OF SUPPORT POSTS (PS/MA) BY SOURCE OF FUNDS AND ORGANIZATIONAL UNIT, 2000-2001

Source of funds organizational unit		International Professional category and above									
		USG ASC	D-2 L-7	D-1 L-6	P-5 L-5	P-4 L-4	P-3 L-3	P-2/1 L-2/1	NO	GS and Other Categ	Grand Total
A. Programme Support											
1. Country and regional offices											
West and Central Africa											
2000											
Annual programme				4	8	22	21		10	157	222
Supplementary programme - Sierra Leone										3	3
Total		0	0	4	8	22	21	0	10	160	225
2001											
Annual programme			1	3	9	21	26		16	170	246
East and Horn of Africa											
2000 Annual Programme			1	9	13	33	46	10	21	424	557
2001 Annual Programme			1	10	10	36	38	8	24	377	504
Southern Africa											
2000 Annual Programme			1	1	4	14	8		10	83	121
2001 Annual Programme			1	4	1	14	5		10	79	114
Asia and the Pacific											
2000											
Annual programme				8	7	13	11		16	129	184
Supplementary programme - Timor				1	2	5	15			41	64
Total		0	0	9	9	18	26	0	16	170	248
2001											
Annual programme				9	8	19	26	1	15	170	248
Europe											
2000											
Annual programme			2	9	13	26	20	3	23	160	256
Supplementary programme - Chechen										4	4
Total		0	2	9	13	26	20	3	23	164	260
2001											
Annual programme			2	10	15	23	21	2	28	172	273
South-Eastern Europe											
2000 Annual Programme			1	4	5	16	32	3	26	239	326
2001 Annual Programme			2	2	5	8	17	2	20	180	236
The Americas											
2000 Annual Programme			2	4	4	11	7	1	4	47	80
2001 Annual Programme			2	5	5	10	5	1	5	48	81
CASWANAME											
2000 Annual Programme			1	6	15	20	20	1	23	190	276
2001 Annual Programme			1	5	16	22	19		24	193	280
Total: A.1 Programme Support - Country and ROs											
2000											
Annual programme		0	8	45	69	155	165	18	133	1429	2,022
Supplementary programme		0	0	1	2	5	15	0	0	48	71
Total	Total - A.	0	8	46	71	160	180	18	133	1477	2,093
2001											
Annual programme	Total - A.	0	10	48	69	153	157	14	142	1389	1,982

TABLE III.4 - ESTIMATED DISTRIBUTION OF SUPPORT POSTS (PS/MA) BY SOURCE OF FUNDS AND ORGANIZATIONAL UNIT, 2000-2001

Source of funds organizational unit		International Professional category and above									
		USG ASC	D-2 L-7	D-1 L-6	P-5 L-5	P-4 L-4	P-3 L-3	P-2/1 L-2/1	NO	GS and Other Categ	Grand Total
2. Headquarters											
Executive Direction and Management - ERS											
2000 Annual Programme					1	6				6	13
2001 Annual Programme				1	1	6				6	14
Department of International Protection											
2000 Annual Programme			1	2	4	13	8			18	46
2001 Annual Programme			1	2	5	13	8			18	47
Department of Operations											
2000											
Annual programme			7	8	33	44	30			89	211
Supplementary programme - Timor						1	1			1	3
Total		0	7	8	33	45	31	0	0	90	214
2001											
Annual programme			7	7	29	55	22			86	206
Total A.2 Programme Support - Headquarters											
2000											
Annual programme		-	8	10	38	63	38	-	-	113	270
Supplementary programme		0	0	0	0	1	1	0	0	1	3
Total	Total - A	0	8	10	38	64	39	0	0	114	273
2001											
Annual programme	Total - A.2	-	8	10	35	74	30	-	-	110	267
Total A. Programme Support											
2000											
Annual programme		0	16	55	107	218	203	18	133	1542	2,292
Supplementary programme		0	0	1	2	6	16	0	0	49	74
	Total - A	0	16	56	109	224	219	18	133	1591	2,366
2001											
Annual programme	Total - A	0	18	58	104	227	187	14	142	1499	2,249
B. Management and Administration											
Headquarters											
Executive Direction and Management											
2000 Annual Programme		3	1	2	5	2	4			10	27
2001 Annual Programme		3	1	2	5	3	3			9	26
Department of Operations - EPAU											
2000 Annual Programme					1	1	1			1	4
2001 Annual Programme					1	1	1			1	4
Division of Information and Communication											
2000 Annual Programme			1	5	5	14	12	13		52	102
2001 Annual Programme			1	5	5	19	19	13		57	119
Division of Resource Management											
2000 Annual Programme			1	4	12	29	46	7		189	288
2001 Annual Programme			1	4	13	31	41	7		186	283
Total: B. Management and Administration - Headquarters											
2000 Annual Programme	Total -	3	3	11	23	46	63	20	0	252	421
2001 Annual Programme	Total -	3	3	11	24	54	64	20	0	253	432
Grand total											
2000											
Annual programme		3	19	66	130	264	266	38	133	1794	2,713
Supplementary programme		0	0	1	2	6	16	0	0	49	74
	TOTA	3	19	67	132	270	282	38	133	1843	2,787
2001											
Annual programme	TOTA	3	21	69	128	281	251	34	142	1752	2,681

TABLE III.5 ANALYSIS OF SUPPORT POST CHANGES (PS/MA)- ALL SOURCES OF FUNDS
(changes over approved 2000 posts; as at 1 January 2001)

Organizational unit	2000	International Professional category and above							NO	GS and Other Categ	Grand Total	2001	JPO
		USG ASC	D-2 L-7	D-1 L-6	P-5 L-5	P-4 L-4	P-3 L-3	P-2/1 L-2/1					
2000 APPROVED POSTS		3	19	66	130	264	266	38	133	1,794	2,713		141
POST INCREASES/DECREASES													
A. Programme Support													
1. Country and regional offices													
West and Central Africa	222		1		1	(3)	6		6	13	24	246	(4)
East and Horn of Africa	557			1	(3)	2	(7)	(2)	3	(47)	(53)	504	(2)
Southern Africa	121			3	(3)		(3)			(4)	(7)	114	
Asia and the Pacific	184			1	1	6	15	1	(1)	41	64	248	1
Europe	256			1	2	(3)			5	12	17	273	6
South-Eastern Europe	326		1	(2)		(7)	(15)	(2)	(6)	(59)	(90)	236	4
The Americas	80				1		(2)		1	1	1	81	1
CASWANAME	276			(1)	1	2	(1)	(1)	1	3	4	280	3
Total (net) - A.1	2,022	-	2	3	-	(3)	(7)	(4)	9	(40)	(40)	1,982	9
2. Headquarters													
Executive Direction and Management - ERS	13			1							1	14	
Department of International Protection	46						1				1	47	
Department of Operations	211			(1)	(2)	5	(4)			(3)	(5)	206	11
Total (net) - A.2	270	0	0	0	(2)	5	(3)	0	0	(3)	(3)	267	11
Total (net) - A	2,292	-	2	3	(2)	2	(10)	(4)	9	(43)	(43)	2,249	20
B. Management and Administration													
Executive Direction and Management	27									(1)	(1)	26	1
Department of Operations - EPAU	4										0	4	
Division of Information and Communication	102					5	3	4		5	17	119	2
Division of Resource Management	288					2	(4)			(3)	(5)	283	
Total (net) - B	421	-	-	-	-	7	(1)	4	-	1	11	432	3
Total: Post increases/decreases (net)	2,713	-	2	3	(2)	9	(11)	-	9	(42)	(32)	2,681	23
POST RECLASSIFICATIONS													
A. Programme Support													
1. Country and regional offices											-		
West and Central Africa				(1)		2	(1)				-		
East and Horn of Africa						1	(1)				-		
Southern Africa											-		
Asia and the Pacific											-		
Europe							1	(1)			-		
South-Eastern Europe						(1)		1			-		
The Americas				1		(1)					-		
CASWANAME											-		
2. Headquarters													
Department of International Protection					1	-	(1)				-		
Department of Operations					(2)	6	(4)				-		
Total (net) - A		-	-	-	(1)	7	(6)	-	-	-	-		0
B. Management and Administration													
Executive Direction and Management						1	(1)				0		
Division of Information and Communication							4	(4)					
Division of Resource Management					1		(1)						
Total (net) - B		-	-	-	1	1	2	(4)	-	-	-		
Total: Post reclassifications (net)		-	-	-	-	8	(4)	(4)	-	-	-		
Total: Changes (net)		-	2	3	(2)	17	(15)	(4)	9	(42)	(32)		
2001 PROPOSED POSTS	2,713	3	21	69	128	281	251	34	142	1,752	2,681	2,681	164

TABLE III.6 - REGULAR BUDGET POSTS (as at 1 January 2001)

Organisational Unit	International Professional category and above										Grand Total
	USG /ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	NP	GS	
EXECUTIVE DIRECTION & MANAGEMENT											
Office of the High Commissioner	2	-	2	1	1	-	-	6	-	6	12
Office of the Inspector General	-	-	-	2	-	-	-	2	-	1	3
DIVISION OF COMMUNICATION AND INFORMATION											
Director's Office	-	1	1	-	-	-	-	2	-	-	2
Centre for Documentation and Research	-	-	1	1	-	-	3	5	-	2	7
Donor Relations and Resource Mobilisation Service	-	-	1	1	3	-	3	8	-	2	10
NGO Coordinator	-	-	-	1	-	-	-	1	-	2	3
Secretariat and Inter-Organization Service	-	-	1	1	1	-	-	3	-	1	4
Media Relations and Public Information Service	-	-	1	-	-	-	1	2	-	4	6
Private Sector and Public Affairs Service	-	-	1	1	-	1	-	3	-	1	4
Archives and Records Section	-	-	-	-	-	-	1	1	-	5	6
DEPARTMENT OF OPERATIONS											
Evaluation and Policy Analysis Unit	-	-	-	1	-	-	-	1	-	-	1
DIVISION OF RESOURCE MANAGEMENT											
Office of the Controller and Director	-	1	-	-	-	-	-	1	-	2	3
Organization and Management Section	-	-	-	-	-	1	-	1	-	2	3
FINANCIAL RESOURCES SERVICE											
Head of Service	-	-	1	-	1	1	-	3	-	7	10
Budget Section	-	-	-	1	-	2	-	3	1	10	14
Finance Section	-	-	-	-	-	1	-	1	1	13	15
Treasury Section	-	-	-	1	-	-	-	1	1	5	7
HUMAN RESOURCES SERVICE											
Head of Service	-	-	1	-	-	-	-	1	-	-	1
Legal Affairs Section	-	-	-	1	-	-	-	1	-	1	2
Policy and Administration Section	-	-	-	1	1	7	-	9	-	21	30
Recruitment and Postings Section	-	-	-	2	1		-	3	-	6	9
Information Technology Section (HR)	-	-	-	-	-	-	-	-	-	1	1
CAREER AND STAFF SUPPORT SERVICE											
Head of Service	-	-	-	-	-	-	-	-	-	1	1
Staff Development Section	-	-	-	1	1	-	-	2	-	3	5
Staff Support Unit	-	-	-	-	-	-	1	1	-	-	1
Performance and Career Planning Section	-	-	-	1	-	-	-	1	-	3	4
INFORMATION TECHNO. & TELECOM. SERVICE											
Information Techno. & Telecom. Service	-	-	1	2	3	11	4	21	1	15	37
Supply and Transport Section	-	-	-	1	1	2	2	6	-	13	19
Building Management Unit	-	-	-	-	-	-	-	-	-	-	-
Total	2	2	11	20	13	26	15	89	4	127	220

Figure D. Support posts (PS/MA) by category and location, 2001

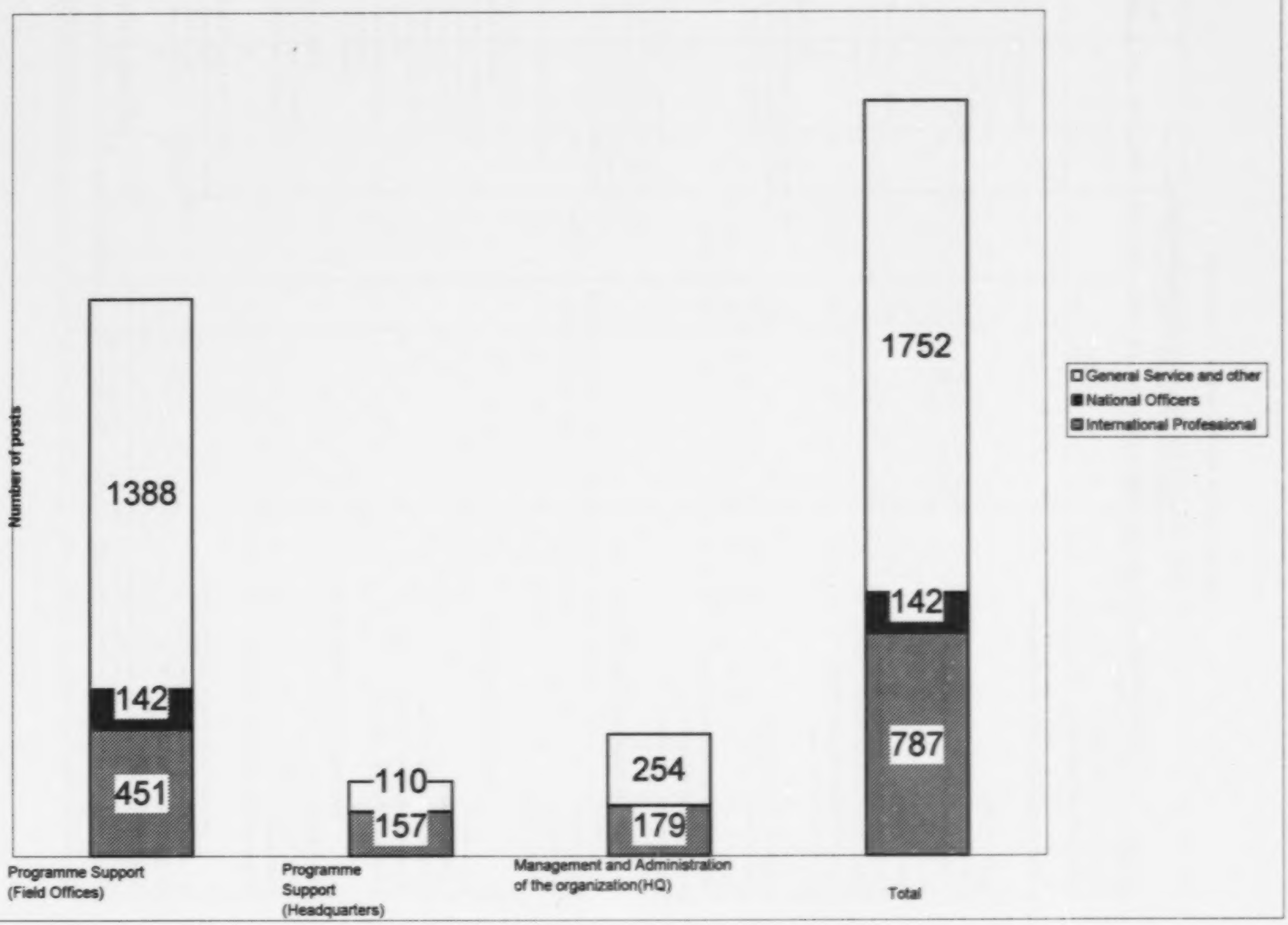


Table III.7 - TRAINING for UNHCR STAFF : 1999, 2000, 2001
Type of Training (All Sources of Funds)
(in thousand of United States dollars)

Activity		1999 Actual	2000 Approved Allocation	2000 Revised Allocation	2001 Proposed Allocation
Protection	Protection/Refugee Law	581.8		540.0	
	Protection/Ref. Law, Europe	95.9	109.8	100.0	
	Resettlement	111.4	258.0	180.0	
	CDR Information Databases	28.6	55.0	25.0	
	Voluntary Repatriation	119.6	185.0	155.0	
	Total Protection	**937.3**	**607.8**	**1,000.0**	-
Operations	Emergency Management (EMTP)	103.3	155.4	100.0	
	Workshop for Emergency Managers	146.2	144.0	170.0	
	Programme Management	160.2	293.8	330.0	
	Food Management	1.4	83.2		
	Registration/Statistics		83.2		
	Technical Support	13.2	207.2		
	People Oriented Planning	69.6	109.7		
	Environment	122.3	78.5	80.0	
	Refugee Children	73.7	196.0	110.8	
	Logistics/Procurement	51.9	129.0		
	Total Operations	**741.8**	**1,480.0**	**790.8**	-
Administration	Personnel Administration	259.6	300.0	215.0	
	Finance	716.3	260.1	285.0	
	Admin/Finance Officer	11.0	212.8		
	Asset Management	5.1	76.2	40.0	
	Total Administration	**992.0**	**849.1**	**540.0**	-
Management	Management Development	436.2		600.0	
	Human Resources Managt.		320.0		
	Total Management	**436.2**	**320.0**	**600.0**	-
Induction	Induction and Orientation	17.3	144.0	30.0	
	Total Induction	**17.3**	**144.0**	**30.0**	-
External Studies	External Studies	96.8	297.6	200.0	
	Total External Studies	**96.8**	**297.6**	**200.0**	-
Other Headquarters Managed	Data Processing & Communication	204.2	240.1	100.0	
	Security Awareness	29.4	192.0	75.0	
	Language Training	97.6		90.0	
	Stress Management	91.7	100.2	40.0	
	Communication Skills	78.1		70.0	
	Telecommunications	39.3	170.0	50.0	
	Career Management System - CMS	31.2	120.0	25.0	
	Media Relations			30.0	
	Health (First Aid/HIV/AIDS)			50.0	
	Total Others	**571.5**	**822.3**	**530.0**	-
SUB-TOTAL		**3,792.9**	**4,520.8**	**3,690.8**	**3,920.0**
Field Offices				900.0	880.0
TOTAL		**3,792.9**	**4,520.8**	**4,590.8**	**4,800.0**

TABLE III. 8 - ESTIMATED DISTRIBUTION OF INFORMATION TECHNOLOGY REQUIREMENTS 2000-2001

In thousands of US Dollars

Purpose	Staff Costs	Consultancies	Contractual Services	Others	TOTAL
I DEVELOPMENT OF NEW SYSTEMS					
Integrated system project (ISP)					
2000 revised	540.0	952.0	4,939.0	6,037.1	**12,468.1**
2001 initial	1,500.0	3,000.0	1,200.0	3,779.0	**9,479.0**
Related Projects					
Supply chain					
2000 revised	167.3	117.6	310.2	609.7	**1,204.8**
2001 initial	127.8	70.0	325.0	615.3	**1,138.1**
Operations management system					
2000 revised	29.9	132.2	151.8	246.3	**560.2**
2001 initial	70.5	105.0	150.0	187.0	**512.5**
Subtotal I. Development of new systems					
2000 revised	**737.2**	**1,201.8**	**5,401.0**	**6,893.1**	**14,233.1**
2001 initial	**1,698.3**	**3,175.0**	**1,675.0**	**4,581.3**	**11,129.6**
II PRODUCTION AND RECURRENT MAINTENANCE					
Information Technology and Telecommunications service					
2000 revised	5,557.2			44.6	5,601.8
2001 initial	4,936.7	50.0		25.0	5,011.7
Support of information and telecommunication systems at Headquarters					
2000 revised		81.6	1,325.0	4,778.2	6,184.8
2001 initial		189.3	2,124.7	5,378.5	7,692.5
Support of information and telecommunication systems in the field					
2000 revised		228.8	1,331.0	1,971.8	3,531.6
2001 initial	99.0	284.6	1,632.0	2,795.7	4,811.3
Subtotal II. Production and recurrent maintenance					
2000 revised	**5,557.2**	**310.4**	**2,656.0**	**6,794.6**	**15,318.2**
2001 initial	**5,035.7**	**523.9**	**3,756.7**	**8,199.2**	**17,515.5**
III Grand Total					
2000 revised	**6,294.4**	**1,512.2**	**8,057.0**	**13,687.7**	**29,551.3**
2001 initial	**6,734.0**	**3,698.9**	**5,431.7**	**12,780.5**	**28,645.1**

FOLLOW-UP TO ACABQ OBSERVATIONS

1. This Annex sets out UNHCR's responses to observations of the ACABQ on the 2000 budgetary document, namely the *UNHCR Annual Programme Budget 2000* (A/AC.96/916) as found in the ACABQ's Report (A/AC.96/916/Add.2).

2. **Observation:** *In the next budget presentation greater attention be paid to ways and means of reducing the size of the document* (para. 4).

Comment: The document before the Committee has been drawn up in the light of the Committee's observations and the Executive Committee's review of the same. The Decision of the Standing Committee of the UNHCR Executive Committee on the budget structure is found at Annex 6. It was only possible to extend the "cut-off" date of the budget information in the document to 1 July 2000. An update on programme and funding projections (as at 1 September 2000) is found in Annex 8.

3. **Observation:** *The terminology and amounts provided in the budget report be consistent and correspond with amounts stated in the financial statements when dealing with a completed financial period* (para. 9).

Comment: The issue concerns how best to present the resources available to UNHCR for programmed activities under the Annual Programme Budget. Relevant tables address the concerns of the Committee by at least ensuring that there is a clear "bridge" between the budget document and the audited accounts. Two points, however, need to be borne in mind. Firstly, the accounts cover only the voluntary funds administered by the High Commissioner; thus they do not include the contribution from the UN Regular Budget towards some of UNHCR's administrative costs which are part of the annual budget. Secondly, starting in 1995, the accounts began to include funds under the Medical Insurance Plan; these, however, are not resources available to UNHCR for its programmes and are not included in the annual budget. By a series of footnotes to relevant tables, UNHCR has sought to link the information in the financial statements and the budget document for a given financial United Nations Regular Budget Posts period.

4. **Observation:** *The viability of the operational reserve depends on its financing.* […] *The approval by the Executive Committee of the level of $ 82.1 million should be accompanied by a deliberate management decision to ensure that the reserve has sufficient liquid assets available in case of need.* […] *Another prudent procedure, the Committee believes, would be to have the reserve replenished on a regular basis as contributions are received* […] *The Committee recommends that in the next annual programme document information be presented on the performance and liquidity of the* [operational] *reserve* (paras. 15 and 16).

5. **Comment:** At a Consultative Meeting with Members of the Executive Committee on 14 December 1999 to discuss the resource mobilization for the unified budget of UNHCR, UNHCR distributed a discussion paper in which, *inter alia*, the above comments of the ACABQ were again drawn to the attention of member States. The discussion paper went on to say: *UNHCR would therefore welcome further discussions on how the much-needed liquidity of the Operational Reserve can be guaranteed, without unduly tying up unearmarked*

funds which are needed for the implementation of programmed activities (Discussion Paper, 6 December 1999, para. 17). While these informal consultations did eventually lead to the adoption of a Decision on *Guiding Principles applicable to the resourcing of UNHCR's Unified Budget* (see Annex 5) at the eighteenth meeting of the Standing Committee (5-7 July 2000), no specific conclusions relating to the Operational Reserve were arrived at. As at 1 August 2000, the balance in the Operational Reserve was $ 39,886,790, out of the approved appropriation of $ 82,108,300. An extract from UNHCR's Financial Rules governing the Operational Reserve is found at Annex 7.

6. **Observation:** *In future presentations of the budget, UNHCR include the cost of all posts at Headquarters locations in the estimates for the Headquarters budget and simplify the presentation of Table II.1* (paras. 17-21).

7. **Comment:** The observation refers to UNHCR's inclusion in the 2000 Annual Programme Budget of support posts in the regional Bureaux at Headquarters in the operational budgets (Field) for the respective regions. This has been rectified in the current budget document; all bureaux posts at Headquarters have been charged to the Headquarters budget.

8. **Observation:** *On the question of cost for documentation and publications, the Advisory Committee [...] recommends that UNHCR identify areas of economy without affecting in any way the primary objectives of documentation and publications* (para. 25).

9. **Comment:** All matters relating to publications are focused in one Division (DCI) which has a Print Publications Unit and an Electronic Publications Unit. It is UNHCR's hope to move eventually to a unified Publications Unit (see paras. 193-197)

10. **Observation:** *In the future the role of the various units at Headquarters involved in the implementation and management of global operations be clarified* (para. 27).

11. **Comment:** In an effort to limit the length of the budget document, it has not been possible to describe all programmes/projects under global programmes; only a selection (Promotion of Refugee Law and Advocacy; Refugee Women/Gender Equality; Refugee Children/Adolescents; Refugees and the Environment) have been described. The budget appropriation for each of the Global Programmes is managed by one Headquarters unit. Nevertheless, as some of these projects (refugee women, children, environment) are to provide seed-money so as to jump-start projects in the Field, with a view to promoting the mainstreaming of these programmatic issues, there is close collaboration between the respective Headquarters Units and the Field on these projects.

12. **Observation:** *That the budget report indicates time frames as well as the total costs for the various IT projects* (para. 29).

13. **Comment:** As paragraphs 222 and 223 of the budget document indicate, there is now only one single budget line for the development of new IT systems (the Integrated Systems Project - ISP). The timetable for the various components of the ISP are set out in paragraphs 227, 231 and 233.

14. **Observation:** *The Committee trusts that in managing the 2000 annual programme and budget,* [the] *concerns and other issues raised by the Board of Auditors would be taken into account* (para. 33).

15. The Report of the Board of Auditors (A/AC.96/933) for the period ended December 1999 deals in paragraphs 7-11 and the Annex with UNHCR's follow-up to its recommendations. The Board has pointed out some areas that still need improvement e.g. signing of Letters of Instruction, the preparation of work plans that are programme specific, the submission of audit reports by implementing partners. A fuller report on UNHCR's follow-up actions is contained in document EC/50/SC/CRP.20.

Indicative number of refugees and others of concern to UNHCR by country/territory of asylum/residence, end-1999

Region and country/territory of asylum/residence	Refugees	Asylum-seekers	Returned refugees	Others of concern			Total population of concern
				Internally displaced	Returned IDPs	Various	
Burundi	22,100	510	36,000	50,000	50,000	10,590	169,200
Comoros	10	-	-	-	-	-	10
Djibouti	23,300	410	-	-	-	-	23,710
Eritrea	3,000	-	7,900	-	-	-	10,900
Ethiopia	257,700	2,010	14,600	-	-	-	274,310
Kenya	223,700	5,800	10	-	-	-	229,510
Madagascar	30	-	-	-	-	-	30
Malawi	1,700	1,350	-	-	-	-	3,050
Mauritius	40	-	-	-	-	-	40
Mozambique	220	1,190	40	-	-	-	1,450
Rwanda	34,400	1,770	49,200	-	626,100	-	711,470
Somalia	130	-	77,400	-	-	-	77,530
Uganda	218,200	180	1,200	-	-	-	219,580
United Rep. of Tanzania	622,200	12,330	-	-	-	-	634,530
Zambia	206,400	180	-	-	-	-	206,580
Zimbabwe	2,100	40	-	-	-	-	2,140
Eastern Africa Total	1,615,230	25,770	186,350	50,000	676,100	10,590	2,564,040
Angola	13,100	930	41,100	-	-	-	55,130
Cameroon	49,200	740	10	-	-	-	49,950
Central African Rep.	49,300	1,280	-	-	-	-	50,580
Chad	23,500	570	2,300	-	-	-	26,370
Congo	39,900	220	77,500	-	-	-	117,620
Dem. Rep. of the Congo	285,300	170	79,800	-	-	-	365,270
Gabon	15,100	2,110	-	-	-	-	17,210
Middle Africa Total	475,400	6,020	200,710	-	-	-	682,130
Algeria	165,200	-	-	-	-	-	165,200
Egypt	6,600	4,620	-	-	-	-	11,220
Libyan Arab Jamahiriya	10,500	220	-	-	-	-	10,720
Morocco	900	-	-	-	-	-	900
Sudan	391,000	-	260	-	-	-	391,260
Tunisia	450	20	-	-	-	-	470
Northern Africa Total	574,650	4,860	260	-	-	-	579,770
Botswana	1,300	180	-	-	-	-	1,480
Namibia	7,400	340	1,400	-	-	-	9,140
South Africa	14,500	17,330	50	-	-	-	31,880
Swaziland	620	50	-	-	-	-	670
Southern Africa Total	23,820	17,900	1,450	-	-	-	43,170
Benin	3,700	1,620	-	-	-	-	5,320
Burkina Faso	680	280	-	-	-	-	960
Côte d'Ivoire	138,400	660	-	-	-	-	139,060
Gambia	17,200	-	-	-	-	-	17,200
Ghana	13,300	480	1,100	-	-	-	14,880
Guinea	501,500	430	-	-	-	-	501,930
Guinea-Bissau	7,100	-	5,300	-	265,000	-	277,400
Liberia	96,300	30	297,000	90,600	113,600	-	597,530
Mali	8,300	610	31,900	-	-	-	40,810
Mauritania	220	30	7,000	-	-	26,400	33,650
Niger	350	-	3,800	-	-	-	4,150
Nigeria	6,900	-	-	-	-	-	6,900
Senegal	21,500	2,110	430	-	-	-	24,040
Sierra Leone	6,600	30	198,100	500,000	-	-	704,730

Indicative number of refugees and others of concern to UNHCR by country/territory of asylum/residence, end-1999

Region and country/territory of asylum/residence	Refugees	Asylum-seekers	Returned refugees	Others of concern			Total population of concern
				Internally displaced	Returned IDPs	Various	
Togo	12,100	280	490	-	-	-	12,870
Western Africa Total	834,150	6,560	545,120	590,600	378,600	26,400	2,381,430
Africa Total	3,523,250	61,110	933,890	640,600	1,054,700	36,990	6,250,540
China	293,300	10	-	-	-	-	293,310
Hong Kong, China (SAR)	970	-	-	-	-	-	970
Japan*	4,200	300	-	-	-	-	4,500
Rep. of Korea	10	10	-	-	-	-	20
Eastern Asia Total	298,480	320	-	-	-	-	298,800
Afghanistan	-	10	359,800	258,600	10,000	-	628,410
Bangladesh	22,200	10	13,400	-	-	-	35,610
India	180,000	20	-	-	-	-	180,020
Islamic Rep. of Iran	1,835,700	-	-	-	-	-	1,835,700
Kazakhstan	14,800	-	25,200	-	-	-	40,000
Kyrgyzstan	10,800	180	1,200	5,600	-	-	17,780
Nepal	127,900	20	-	-	-	-	127,920
Pakistan	1,202,000	460	-	-	-	-	1,202,460
Sri Lanka	20	-	210	612,500	-	-	612,730
Tajikistan	4,500	2,170	8,500	-	-	-	15,170
Turkmenistan	18,500	820	-	-	-	-	19,320
Uzbekistan	1,000	260	20	-	-	-	1,280
South-central Asia Total	3,417,420	3,950	408,330	876,700	10,000	-	4,716,400
Cambodia	20	50	43,300	-	-	-	43,370
East Timor	-	-	127,500	-	-	-	127,500
Indonesia	162,500	20	-	-	-	-	162,520
Lao People's Dem. Rep.	-	-	1,400	-	-	-	1,400
Malaysia	50,500	30	-	-	-	-	50,530
Myanmar	-	-	1,200	-	-	-	1,200
Philippines	170	-	-	-	-	-	170
Thailand	100,100	580	-	-	-	40	100,720
Viet Nam	15,000	-	160	-	-	-	15,160
South-eastern Asia Total	328,290	680	173,560	-	-	40	502,570
Armenia	296,200	10	10	-	-	-	296,220
Azerbaijan	221,600	350	-	569,600	-	-	791,550
Cyprus	120	210	390	-	-	-	720
Georgia	5,200	-	1,800	278,500	590	110	286,200
Iraq	128,900	280	32,800	-	-	-	161,980
Israel	130	240	-	-	-	-	370
Jordan	1,000	4,330	-	-	-	-	5,330
Kuwait	4,300	60	-	-	-	138,100	142,460
Lebanon	4,200	3,330	-	-	-	-	7,530
Qatar	10	30	-	-	-	-	40
Saudi Arabia	5,600	140	-	-	-	-	5,740
Syrian Arab Rep.	6,500	5,010	-	-	-	2,100	13,610
Turkey	2,800	5,130	730	-	-	-	8,660
United Arab Emirates	500	340	-	-	-	-	840
Yemen	60,500	340	-	-	-	9,000	69,840
Western Asia Total	737,560	19,800	35,730	848,100	590	149,310	1,791,090
Asia Total	4,781,750	24,750	617,620	1,724,800	10,590	149,350	7,308,860
Belarus	260	540	-	-	-	160,000	160,800
Bulgaria	550	1,610	-	-	-	-	2,160
Czech Rep	1,200	1,410	-	-	-	2,300	4,910

Indicative number of refugees and others of concern to UNHCR by country/territory of asylum/residence, end-1999

Region and country/territory of asylum/residence	Refugees	Asylum-seekers	Returned refugees	Others of concern			Total population of concern
				Internally displaced	Returned IDPs	Various	
Hungary	5,000	2,640	-	-	-	-	7,640
Poland	940	1,100	-	-	-	-	2,040
Rep. of Moldova	10	220	-	8,100	-	-	8,330
Romania	1,200	50	-	-	-	-	1,250
Russian Federation	80,100	1,120	60	498,400	64,500	845,400	1,489,580
Slovakia	440	330	-	-	-	-	770
Ukraine	2,700	300	-	-	-	260,000	263,000
Eastern Europe Total	92,400	9,320	60	506,500	64,500	1,267,700	1,940,480
Denmark*	69,000	-	-	-	-	-	69,000
Estonia	-	30	-	-	-	-	30
Finland*	12,800	1,770	-	-	-	-	14,570
Iceland	350	20	-	-	-	-	370
Ireland*	1,100	11,550	-	-	-	-	12,650
Latvia	10	-	-	-	-	-	10
Lithuania	40	50	-	-	-	-	90
Norway*	47,900	-	-	-	-	-	47,900
Sweden*	159,500	7,860	-	-	-	-	167,360
United Kingdom*[1]	137,000	128,600	-	-	-	-	265,600
Northern Europe Total	427,700	149,880	-	-	-	-	577,580
Albania	3,900	20	-	-	-	-	3,920
Bosnia and Herzegovina	65,600	20	161,000	809,500	73,000	-	1,109,120
Croatia	28,400	30	35,500	52,400	63,600	-	179,930
FYR Macedonia	21,200	-	-	-	-	-	21,200
Greece	6,300	-	-	-	-	-	6,300
Italy*	22,900	-	-	-	-	-	22,900
Malta	270	-	-	-	-	-	270
Portugal*	410	-	-	-	-	-	410
Slovenia	4,400	610	-	-	-	11,300	16,310
Spain	6,400	3,300	-	-	-	-	9,700
Yugoslavia, FR	500,700	30	755,500	234,900	168,900	-	1,660,030
Southern Europe Total	660,480	4,010	952,000	1,096,800	305,500	11,300	3,030,090
Austria	82,500	11,080	-	-	-	-	93,580
Belgium	17,900	-	-	-	-	-	17,900
France	129,700	-	-	-	-	-	129,700
Germany[2]	975,500	264,000	-	-	-	-	1,239,500
Luxembourg	700	-	-	-	-	-	700
Netherlands*	139,200	-	-	-	-	-	139,200
Switzerland	82,300	34,770	-	-	-	-	117,070
Western Europe Total	1,427,800	309,850	-	-	-	-	1,737,650
Europe Total	2,608,380	473,060	952,060	1,603,300	370,000	1,279,000	7,285,800
Uruguay	90	-	-	-	-	-	90
Venezuela	190	-	-	-	-	-	190
South America Total	280	-	-	-	-	-	280
Bahamas	100	-	-	-	-	-	100
Cuba	970	10	-	-	-	-	980
Dominican Rep.	630	10	-	-	-	-	640
Jamaica	40	-	-	-	-	-	40
Caribbean Total	1,740	20	-	-	-	-	1,760
Belize	2,900	-	-	-	-	20,000	22,900
Costa Rica	22,900	30	-	-	-	-	22,930
El Salvador	20	-	70	-	-	-	90

Indicative number of refugees and others of concern to UNHCR by country/territory of asylum/residence, end-1999

Region and country/territory of asylum/residence	Refugees	Asylum-seekers	Returned refugees	Others of concern			Total population of concern
				Internally displaced	Returned IDPs	Various	
Guatemala	730	10	6,000	-	-	-	6,740
Honduras	10	-	-	-	-	-	10
Mexico	24,500	-	-	-	-	-	24,500
Nicaragua	470	10	160	-	-	-	640
Panama	1,300	60	-	-	-	-	1,360
Central America Total	52,830	110	6,230	-	-	20,000	79,170
Argentina	2,300	960	-	-	-	-	3,260
Bolivia	350	10	-	-	-	-	360
Brazil	2,400	350	-	-	-	-	2,750
Chile	320	50	20	-	-	-	390
Colombia	230	10	-	-	-	-	240
Ecuador	310	-	-	-	-	1,200	1,510
Paraguay	20	-	-	-	-	-	20
Peru	700	-	10	-	-	-	710
South America Total	6,630	1,380	30	-	-	1,200	9,240
Latin America and Car. Total	61,200	1,510	6,260	-	-	21,200	90,170
Canada**	123,300	24,730	-	-	-	-	148,030
United States**[3]	513,000	580,900	-	-	-	-	1,093,900
Northern America Total	636,300	605,630	-	-	-	-	1,241,930
Australia**	59,700	12,510	-	-	-	-	72,210
New Zealand**	4,800	3,030	-	-	-	-	7,830
Australia-New Z. Total	64,500	15,540	-	-	-	-	80,040
Oceania Total	64,500	15,540	-	-	-	-	80,040
Various/unknown	-	-	110	-	-	-	110
Grand Total	11,675,660	1,181,600	2,509,940	3,968,700	1,435,290	1,486,540	22,257,730

Notes

* Refugee population estimated by UNHCR on the basis of refugee arrival/asylum-seeker recognition since 1990.

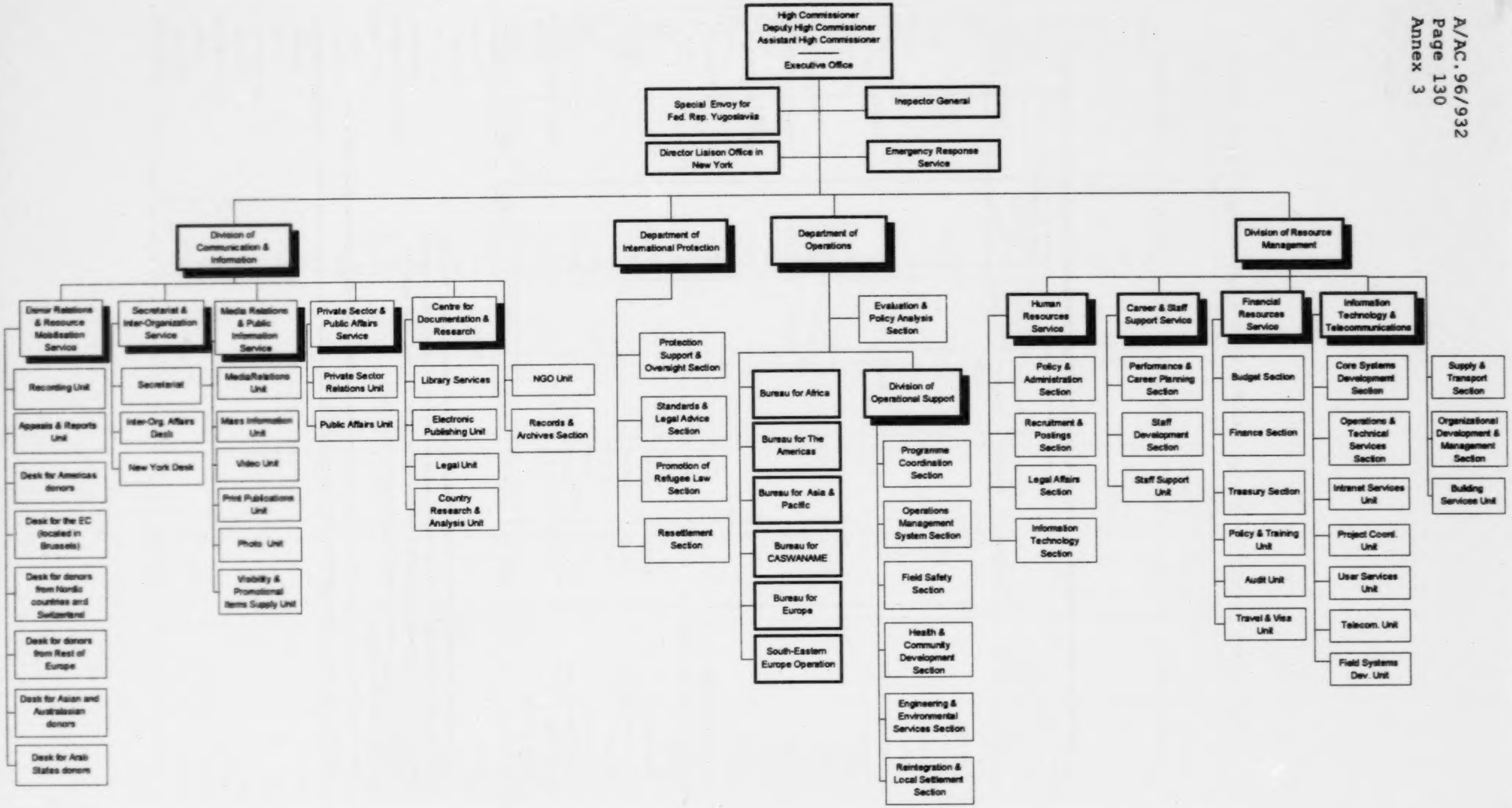
** Refugee population estimated by UNHCR on the basis of refugee arrival/asylum-seeker recognition since 1995.

[1] Number of asylum-seekers is estimated by UNHCR on the basis of the number of pending asylum applications multiplied by the average number of persons per application in the country (1.25).

[2] Source: the Central Aliens Register.

[3] Number of asylum-seekers is estimated by UNHCR on the basis of the number of pending asylum applications in first instance and review, multiplied by the average number of persons per application in the country (1.45).

UNHCR Headquarters Structure


High Commissioner
Deputy High Commissioner
Assistant High Commissioner
Executive Office
Special Envoy for Fed. Rep. Yugoslavia
Inspector General
Director Liaison Office in New York
Emergency Response Service
Division of Communication & Information
Donor Relations & Resource Mobilisation Service
Recording Unit
Appeals & Reports Unit
Desk for Americas donors
Desk for the EC (located in Brussels)
Desk for donors from Nordic countries and Switzerland
Desk for donors from Rest of Europe
Desk for Asian and Australasian donors
Desk for Arab States donors
Secretariat & Inter-Organization Service
Secretariat
Inter-Org. Affairs Desk
New York Desk
Media Relations & Public Information Service
MediaRelations Unit
Mass Information Unit
Video Unit
Print Publications Unit
Photo Unit
Visibility & Promotional Items Supply Unit
Private Sector & Public Affairs Service
Private Sector Relations Unit
Public Affairs Unit
Centre for Documentation & Research
Library Services
Electronic Publishing Unit
Legal Unit
Country Research & Analysis Unit
NGO Unit
Records & Archives Section
Department of International Protection
Protection Support & Oversight Section
Standards & Legal Advice Section
Promotion of Refugee Law Section
Resettlement Section
Department of Operations
Evaluation & Policy Analysis Section
Bureau for Africa
Bureau for The Americas
Bureau for Asia & Pacific
Bureau for CASWANAME
Bureau for Europe
South-Eastern Europe Operation
Division of Operational Support
Programme Coordination Section
Operations Management System Section
Field Safety Section
Health & Community Development Section
Engineering & Environmental Services Section
Reintegration & Local Settlement Section
Division of Resource Management
Human Resources Service
Policy & Administration Section
Recruitment & Postings Section
Legal Affairs Section
Information Technology Section
Career & Staff Support Service
Performance & Career Planning Section
Staff Development Section
Staff Support Unit
Financial Resources Service
Budget Section
Finance Section
Treasury Section
Policy & Training Unit
Audit Unit
Travel & Visa Unit
Information Technology & Telecommunications
Core Systems Development Section
Operations & Technical Services Section
Intranet Services Unit
Project Coord. Unit
User Services Unit
Telecom. Unit
Field Systems Dev. Unit
Supply & Transport Section
Organizational Development & Management Section
Building Services Unit

No.	UNHCR Plan of Action, Strenghtening UNHCR's Capacity for Emergency Preparedness and Response	ACTION BY	Co-ordination with	Additional Cost	January	February	March	April	May	June	July	August	September (review period)	October	November	December	to continue	STATUS OF ACTIVITY
					Time Frame													
	Preparedness																	
1	Creation of a regular pre-alert task force (to be included in Principals' SMC or the meetings of the Department of Operations) on early warning and contingency planning. TASK: On the basis of the situations identified in the paper "Global Overview of Situational Preparedness", initiate, endorse contingency planning and other preparedness action	AHC	Bureaux, CDR, EPRS/DOS, DCI, DIP, DRM	NO				━	━	━	━	━	━	━	━	━	►	new
2	Analysis of high-risk situations as identified in the paper "Global Overview of Situational Preparedness" in collaboration with specialised institutions (advocacy groups, research institutes, etc) and with humanitarian partners.	Bureaux EPRS	Bureaux, CDR, EPRS/DOS, DCI, DIP	NO						━	━	━	━	━	━	━	►	new
3	Assessment of preparedness levels in all high risk areas situations (level 3 countries) to identify gaps and provide support.	Bureaux	DIP, EPRS, Desks and Liaison units, ITTS	YES	◄	━	━	━	━	━	━	━	━	━	━	━	►	reinforce
4	Collaborate with Desk and ITTS on positioning technical equipment and technical staff in emergency prone areas (Globally)	ITTS	EESS GIS/Mapping EPRS	YES $10,000 ITTS					━	━	━	━	━	━	━	━	►	new
5	Establish matrix for emergency preparedness which will be included in the catalogue of emergency response tools and which contains a list of all internal and external resources	EPRS	DOS, DIP	NO		━	━	━	━	━	━	━	━	━	━	━	►	new
6	Development of internal stand-by roster for Protection (DIP), PI (DCI), External Relations, Administrative (DRM), Telecoms (ITTS), Security, GIS/Mapping, and Supply Chain Officers to be deployed to field and at HQ.	DCI/DRM DOS, DIP	Bureaux, EPRS	NO						━	━	━	━	━	━	━	►	new
7	Updating of UNHCR's external roster to deploy newly recruited staff into emergencies rapidly.	HRS		NO	◄	━	━	━	━	━	━	━	━	━	━	━	►	reinforce

No.	UNHCR Plan of Action, Strenghtening UNHCR's Capacity for Emergency Preparedness and Response	ACTION BY	Co-ordination with	Additional Cost	January	February	March	April	May	June	July	August	September (review period)	October	November	December	to continue	STATUS OF ACTIVITY
					Time Frame													
8	Establishment of ex-UNHCR Staff roster of some 50 persons (e.g. former JPOs, local staff and retirees)	EPRS	DRM, Bureaux, DIP	NO	◄	—	—	—	—	—	—	—	—	—	—	—	►	new
9	While the current standby agreement with the Nordic partners proved to be efficient, a limited number of new external stand-by arrangements must be explored to fill gaps (logistics, telecommunications, sectoral management, security package). Main targets will be regional partners.	EPRS	EPRS/DOS, EESS, HCDS, STS DCI DRM	NO	◄	—	—	—	—	—	—	—	—	—	—	—	►	ongoing
10	Expansion of contractual arrangements with commercial and non-commercial companies, e.g. Stockpiles with NGOs. Establish reliable packages for goods, transportion of assets and human resources	STS	EPRS/DOS, ITTS, HCDS, EESS, DCI	YES					—	—	—	—	—	—	—	—	►	reinforce
11	Standard Packages of IT and Telecoms equipment for all emergencies (21 packages, each for 50,000 people) Specify, purchase and prepare 2 Mobile Telecom Containers Specify Telecom equipment for the Containers Specify, purchase and prepare Computer Field Kits for: 1. Individual Travel, 2. Start up of Temporary/Small Office, 3. Start up of Field Office Items will be replenished as deployed.	ITTS	DRM, DOS, EPRS	YES $2,292,000 ITTS				—	—	—	—	—	—	—	—	—	►	new
12	Review of existing accommodation packages. Identification on a regional basis of suppliers, NGOs, Govts and other providers, to establish effective office and accommodation modules at competitive prices that can be delivered quickly. Develop inventory of best suppliers.	EPRS	STS, DOS, DRM, HRS, EESS, HCDS	NO				—	—	—	—	—	—	—	—	—	►	reinforce

No.	UNHCR Plan of Action, Strenghtening UNHCR's Capacity for Emergency Preparedness and Response	ACTION BY	Co-ordination with	Additional Cost	Time Frame													STATUS OF ACTIVITY
					January	February	March	April	May	June	July	August	September (review period)	October	November	December	to continue	
13	Compile inventory of NGO capacity in particular operational sectors (e.g. wat/san, logs, camp management, community services, etc.) to establish a limited number of frame-agreements in order to strengthen our emergency response.	EPRS	DCI, EPRS, EESS, HCDS, RLSS, GIS/Mapping, DIP	NO						▬	▬	▬	▬	▬	▬	▬	▬	reinforce
14	Review of all MOUs with UN and other agencies and, as needed, the establishment of additional MOUs. Continue and strengthen exchange of staff and joint deployments within UN system (OCHA, WFP, UNICEF, WHO) needs assessment, evaluations, sectoral management under UNHCR auspices	DOS	DCI, Bureaux, EPRS, DIP	NO						▬	▬	▬	▬	▬	▬	▬	▬	reinforce
15	Review list of required items (NEP, NFI, Consumables) for staff and beneficiaries to be included in stockpile (inclusion of tents, trucks). Define the quantities and the sequence of deliveries of items in emergency situations.	EPRS	DOS, STS, ITTS, Bureaux	YES	▬	▬	▬	▬	▬	▬	▬	▬	▬	▬	▬	▬	▬	ongoing
16	Regular review of all existing management tools (i.e. Emergency Handbook, Emergency Tools Catalogue)	EPRS	ALL	NO	▬	▬	▬	▬	▬	▬	▬	▬	▬	▬	▬	▬	▬	ongoing
17	Revision and development of - winterised kits - security kits -office kits	EPRS	STS, EPRS/DOS, DRM	YES				▬	▬	▬	▬	▬	▬					reinforce
18	Strengthen inter-agency component in UNHCR (emergency) training activities. Include, management, co-ordination, early warning, education, registration, GIS/Mapping and security package. Training should be internal and external to strengthen our mutual capacity to respond.(e.g. OCHA, ICRC, DRC, NRC, SRSA, DEMA, SDR, MSF, OXFAM, etc.)	EPRS, DCI, SDS	DCI, Bureaux, DOS, DIP, CDR, STS	NO				▬	▬	▬	▬	▬	▬	▬	▬	▬	▬	reinforce
19	Organise ongoing training on standard UNHCR Telecom operating procedures and upgraded equipment for new staff.	ITTS		YES $10,000 ITTS	▬	▬	▬	▬	▬	▬	▬	▬	▬	▬	▬	▬	▬	reinforce
20	Twice yearly obligatory contribution of staff by Divisions, Bureaux, Offices for participation at the WEM/ERT Roster.	EPRS	All	NO		▬	▬	▬	▬	▬	▬	▬	▬	▬	▬	▬	▬	reinforce

No.	UNHCR Plan of Action, Strenghtening UNHCR's Capacity for Emergency Preparedness and Response	ACTION BY	Co-ordination with	Additional Cost	January	February	March	April	May	June	July	August	September (review period)	October	November	December	to continue	STATUS OF ACTIVITY
					Time Frame													
21	A pool of up to 15 Senior Managers for deployment to large-scale emergencies has been established. Senior Managers will continue to receive Emergency Training	EPRS	AHC	YES			→	→	→	→	→	→	→	→	→	→	→	new
	Response																	
22	Establishment of effective decision making structure with clear chain of command: LARGE SCALE: Management of Emergency at HQ through Emergency Cell (Executive Office, 4 Pillars + Dir. Bureau). STANDARD EMERGENCIES: Decision-making and decision implementing Task Force (headed by Bureau, regular meetings of not more than 10). Information will be disseminated at enlarged meeting conducted once per week.	HC AHC	Exec. Office, DRM, Bureaux, EPRS, DOS, DIP	NO				→	→	→	→	→	→	→	→	→	→	new
23	Mobilisation of existing emergency resources (as per catalogue), key elements: - EPRS staff (5 EPRO, 1 SEA, 2 EFAA's plus proposed creation of additional staff as per para 30) - ERT roster (60 staff for 2 months deployment per year) - external stand-by roster for emergency staff and services - central emergency stockpile and operations reserve fund	HC AHC Bureaux		NO	↔	↔	↔	↔	↔	↔	↔	↔	↔	↔	↔	↔	↔	ongoing
24	Initial deployments to include FSSA, Technical staff, ITTS, STS and DIP, PI, Registration and Community Service (including education) Officers. Will include relevant NGOs when necessary.	Bureaux	EESS, HCDS, RLSS, EPRS, DRM, DOS, STS, DIP	YES $10,000 ITTS					→	→	→	→	→	→	→	→	→	reinforce
25	At the outset of an emergency, standard R&R policy should be declared and staffing table augmented respectively	HRS	EPRS/DOS, Bureaux, DRM	YES					→	→	→	→	→	→	→	→	→	new

No.	UNHCR Plan of Action, Strenghtening UNHCR's Capacity for Emergency Preparedness and Response	ACTION BY	Co-ordination with	Additional Cost	January	February	March	April	May	June	July	August	September (review period)	October	November	December	to continue	STATUS OF ACTIVITY
					Time Frame													
26	Each entity at HQ to establish a focal point and backup at onset of emergency. Establishment of a DRRM focal point in emergencies at the field (capital) level	DOS, DRM, DCI, DIP Bureaux	All relevant entities at HQ	NO					▨	▨								new
27	Create focal person within relevant Bureaux to work specifically with: -Donors -External Organisations	Bureaux DOS	AHC EPRS DCI DRRM	NO					▨	▨	▨	▨						new
28	Introduce real-time evaluations in order to be able to undertake rapid, analytical evaluations of ongoing emergencies, and provide suggestions for improvements, as appropriate, while they can still make a difference. EPAU will develop a framework document for evaluations.	EPAU	DIP	NO	◀	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▶	new
	Structures																	
29	In view of the stretched existing capacity and the additional activities to be taken up, EPRS will create posts to strengthen the areas of administration, management, telecommunication, logistics, training. Establishment of 5 part-time Senior Staff who are on stand by for 1 year (6 months deployment, 6 months SLWOP).	EPRS DRM	DOS, DRM, DIP, Bureaux	$800,000 EPRS					▨	▨	▨	▨	▨	▨	▨	▨	▶	new
30	Creation of posts for: - 1 Mass Information Officer - 1 ITTS/Telcoms Co-ordinator - 1 Senior Regional Co-ordinator for emergency capacity building and response of NGOs and Government, based in Tokyo. (plus roster, stand-by agreements, equipment, etc).	DCI, ITTS BAP	DRM	$ 250,000 BAP/RO Tokyo $ 260,000 ITTS					▨	▨	▨	▨						new
31	DRM to prepare policy for staff in between assignments who would be available for emergency deployment	DRM	EPRS/DOS, Bureaux	NO					▨	▨	▨							new
32	All emergency missions of 2 months or longer to be included in fact sheet and further develop simple appraisal procedure for emergency deployment.	HRS	EPRS/DOS	NO						▨	▨	▨	▨	▨	▨	▨	▶	new

No.	UNHCR Plan of Action, Strenghlening UNHCR's Capacity for Emergency Preparedness and Response	ACTION BY	Co-ordination with	Additional Cost	January	February	March	April	May	June	July	August	September (review period)	October	November	December	to continue	STATUS OF ACTIVITY
					Time Frame													
33	Simultaneous with ERT Deployment and establishment of standardized structures, flash vacancy notices to be published for minimum of 1 year in the "operational area". Vacancy notice to indicate urgent assignment which requires prior approval of supervisor as staff will be released 15 days after decision is taken.	HRS	DRM, Bureaux	NO						■	■	■	■	■	■	■	→	new
34	Review and update structures and procedures to clearly define lines of responsibilities, chain of command, and information flow from the Field to HQ. Particular attention for de-centralised Bureaux.	Bureaux	AHC, DCI, DOS, CDR Africa Bureau	NO						■	■	■	■					new
									■	■	■	■						
36	Existing stockpile and procedures should be strengthened and streamlined to accelerate delivery upon requests of items, procurement and supply services.	DRM, STS	STS, EPRS/DOS, EESS, HCDS, ITTS, PI, BSMU	NO					■	■	■	■						reinforce
	Post Emergency																	
37	Systematic integration of evaluation reports in training, sharing with stakeholders (Donors, Refugees…)	EPAU	EPRS	NO					■	■	■	■	■	■	■	■		reinforce
38	Ensure that evaluation findings and lessons learned are systematically incorporated into emergency management meetings through the convening of workshops with stakeholders (internal and external). Best practices included in UNHCR manuals and guidelines.	EPAU	EPRS, DIP	NO					■	■	■	■	■	■	■	■	→	reinforce

No.	UNHCR Plan of Action, Strenghtening UNHCR's Capacity for Emergency Preparedness and Response	ACTION BY	Co-ordination with	Additional Cost	January	February	March	April	May	June	July	August	September (review period)	October	November	December	to continue	STATUS OF ACTIVITY
					Time Frame													
39	Track and absorb the findings of relevant evaluations; ensure that valuable findings from them are disseminated in the house with action plans developed; and co-ordinate UNHCR evaluations with appropriate external ones.	EPAU		NO					→	→	→	→	→	→	→	→	→	reinforce

BAP	Bureau for Asia and the Pacific
DCI	Division of Communication and Information
DEMA	Danish Emergency Management Agency
DIP	Department of International Protection
DRC	Danish Refugee Council
DRM	Division of Resource Management
DRRM	Donor Relations & Resource Mobilisation Service
EFAA	Emergency Finance and Administrative Assistant
EPAU	Evaluation & Policy Analysis Unit
EPRO	Emergency Preparedness & Response Officer
EPRS	Emergency Preparedness & Response Section
ERT	Emergency Response Team
FSSA	Field Staff Safety Adviser
ICRC	International Committee of Red Cross
IT	Information Technology
ITTS	Information Technology & Telecoms Service
MSF	Médecin sans frontières
NEP	Non-expendable property
NFI	Non-food item
OCHA	Office for the Coordination of Humanitarian Affairs
OXFAM	OXFAM (NGO)
PI	Public Information Section
SDR	Swiss Disaster Relief
SEA	South-East Asia
SLWOP	Special leave without pay
SRSA	Swedish Rescue Service Agency
STS	Supply and Transport Section
WEM	Worshop on Emergency Management

Summary of Costs (Provisional)	
EPRS	US$ 800,000
ITTS	US$2,582,000
BAP/RO Tokyo	US$ 250,000
TOTAL	US$3,632,000

Some costs which are indicated by "YES" are indirect and are part of the ongoing operation.

DECISION ON GUIDING PRINCIPLES APPLICABLE TO THE RESOURCING OF UNHCR's UNIFIED BUDGET

(Extract from A/AC.96/939)

The Standing Committee,

(a) *Welcoming* the introduction of UNHCR's Global Appeal, Global Report and Mid-Year Progress Report,

(b) *Noting* that UNHCR is dependent for 98 per cent of its requirements on voluntary funding,

(c) *Stressing* that direct financial support is not the only support to the work of UNHCR for refugees and other persons of concern, but that significant contributions provided by countries that host refugee populations should also be taken into consideration,

(d) *Recognizing* that governments are the major donors, and that the current donor base is relatively narrow,

(e) *Noting* that donors do not at present follow a standard pattern in making their contributions to UNHCR,

(f) *Noting* further that the tendency to earmark funds has become more prominent in recent years,

(g) *Welcoming* the recent introduction of a unified budget, combining General Programmes and Special Programmes, and the specification of support costs under Programme Support and Management and Administration, for the purpose of ensuring greater flexibility in the use of available resources as well as increased transparency in the use of funds, in line with the harmonization of budget structures within the United Nations system,

(h) *Acknowledging* that the recent introduction of the unified budget calls for a common understanding of and approach to the funding of UNHCR's activities,

(i) *Recognizes* and *supports* the following general principles:

(i) The desirability of full resourcing and implementation of the Annual Programme Budget, as approved by the Executive Committee;

(ii) The importance of consultations between UNHCR and Executive Committee members to establish clear prioritization throughout the Annual Programme Budget cycle, and according to its mandate;

(iii) The prerogative of donors to maintain certain general priorities in their support for UNHCR's activities;

(iv) The importance of respecting and supporting the multilateral nature of UNHCR's mandate;

(v) The importance for UNHCR of being able to predict when contributions will be received, in order to plan and implement programmes approved by the Executive Committee;

(vi) The importance for UNHCR to have adequate flexibility in the use of the funds made available, to allow it to meet established operational priorities;

(vii) The need for adequate unearmarked contributions and/or adequate earmarked contributions for both Global Operations and Headquarters, to establish such flexibility;

(viii) The need for equitable sharing, among donors, of resourcing both Global Operations and Headquarters;

(ix) The desirability for donors to avoid:

a. Earmarking below country level;
b. Concentration of earmarking on specific and visible activities or situations, both geographically and in given sectors;
c. Earmarking that diverges from the activities within the Annual Programme Budget, as well as timeframes that are at variance with the annual cycle of UNHCR's programmes;

(x) The need for UNHCR, in cases where such earmarkings cannot be avoided, to invite donors to consider meeting the cost of additional administrative work involved in implementing their contribution;

(xi) The usefulness of the Global Report and Mid-Year Report in providing donors with the information they require on the use of their contributions, on the understanding that any additional reporting requirements by donors should be brought to UNHCR's attention in a timely fashion, and an agreement reached on specific arrangements to address such requirements, including possible resources required;

(xii) The usefulness of regular consultations to address problems related to resource mobilization, including those at multilateral level, as part of efforts to maintain full transparency on all budgetary issues;

(xiii) The necessity for UNHCR to make every effort to expand its donor base;

(j) *Takes note* of the above general principles applicable to the resourcing of UNHCR's unified budget, and requests UNHCR and donors to explore appropriate measures for the implementation of these principles.

DECISION ON ANNUAL PROGRAMME BUDGET
(Extract from A/AC.96/929, Annex 1)

The Standing Committee,

(a) *Notes* the recommendations of the ACABQ as found in its Report of 1999 relating to the format of the new Annual Programme Budget document (A/AC.96/916/ Add.2, paras. 3,4);

(b) *Notes* proposals made by UNHCR in EC/50/SC/CRP.5 concerning the new programme budget document, as well as comments by member States;

(c) *Endorses* UNHCR's proposals in respect of the cut-off date of the new document for the year 2001;

(d) Also *endorses* UNHCR's proposals in respect of the length of the document, while observing that the document must still contain all information necessary to allow the Executive Committee to approve the Annual Programme Budget;

(e) *Requests* UNHCR to give full consideration to all the recommendations of the ACABQ with respect to streamlining the budget document, with particular emphasis on:

(i) Eliminating tables and narrative on programme categories that are no longer relevant;

(ii) Making the narrative more concise and focused;

(iii) Eliminating information in the narrative that could be inferred from the tables;

(iv) Using graphs and charts in lieu of narrative;

(v) Eliminating duplication between the Annual Programme Budget and the Annual Global Appeal.

(f) Further *requests* UNHCR to:

(i) Maintain, but in abbreviated form, the objectives and outputs for major country programmes in the 2001 Annual Programme Budget document, and to make arrangements to provide detailed information on all country programmes on the UNHCR external Website;

(ii) Establish consistent criteria across countries for the number, type, length and quality of objectives, outputs and indicators, with a view to limiting the amount of information presented in the budget document.

(g) *Decides* to review the effectiveness of these changes prior to preparations of the Annual Programme Budget for the year 2002.

OPERATIONAL RESERVE
(Extract from UNHCR's Financial Rules A/AC.96/503/Rev.7)

Operational Reserve

6.5 The Operational Reserve is established to:

(a) provide assistance to refugees, returnees and displaced persons in emergency situations for which there is no provision in the programmes approved by the Executive Committee;

(b) provide such additional administrative expenditure resulting from those emergencies as cannot be met from the Annual Programme Budget or Supplementary Programmes, pending action by the Executive Committee or the General Assembly;

(c) fund planning of repatriation, especially in regard to the necessary measures to be taken on behalf of returnees in their country of origin;

(d) fund preparations in country of asylum for voluntary repatriations not otherwise provided for, and activities related to actual return;

(e) provide supplementary funding for voluntary repatriations, including initial reintegration needs in the country of origin;

(f) cover unexpected increases in the costs of projects financed from the current or previous year's Annual Programme Budget, or from an Operational Reserve allocation made in a current or previous year to cover an emergency;

(g) meet the cost of modifications to current year projects under the Annual Programme Budget that may be necessary to achieve the approved project objectives;

(h) increase existing allocations to meet needs resulting from a new influx of refugees belonging to a group already receiving assistance under the current year Annual Programme Budget;

(i) increase, as required, with the Executive Committee's approval, the Fund for International Field Staff Housing and Basic Amenities.

6.6 An operational Reserve shall be constituted at an amount equivalent to 10 per cent of the proposed programmed activities in the Annual Programme Budget being submitted for approval. The operational Reserve shall be maintained at not less than $ 10,000,000 by replenishments from the Working Capital and Guarantee Fund.

6.7 The High Commissioner may make transfers of appropriations from the Operational Reserve to other parts of the Annual Programme Budget for the purposes set out in Article 6.5, provided the amount made available for any one programme shall not exceed $ 10,000,000 in any one year.

6.8 The High Commissioner may make allocations from the Operational Reserve to other parts of the Annual Programme Budget and to Supplementary Programmes for the purposes set out in Article 6.5, provided that the amount made available for any one programme shall not exceed $ 10,000,000 in any one year. An Operational Reserve allocation may be cancelled if sufficient funds are subsequently received in response to a related appeal (be it by UNHCR, an inter-agency appeal or a Consolidated Appeal); or if the funds, or part thereof, have not been obligated at the end of a given year.

6.9 The High Commissioner shall report to the Executive Committee at each annual session, and at each regular session of its Standing Committee, on the use made of the Operational Reserve.

UPDATE ON PROGRAMMES AND FUNDING FOR 2000

1. The tables included in this Annex bring the information contained in the main part of this budget document in relation to contributions, likely available resources in 2000, up to date, namely to 1 September 2000. It will be recalled that the cut-off date for information in the budget document, mainly for technical reasons, is 1 July 2000.

2. Table 1 is entitled *2000 Programme and Funding Requirements as at 1 September 2000.* This Table updates the information on programme estimates for 2000 as found in Table I.3 (p.19) and the resource projections in Table I.6 (p.23).

3. Table 2 updates the allocations from the Programme Reserve. This Table replaces Table I.4 (p.20-21).

4. Table 3 gives the list of voluntary contributions to UNHCR programmes, as at 1 September 2000. It needs to be read in conjunction with Table I.5 (p.22), which lists contributions in 1999.

5. Table 4 deals with the resourcing of UNHCR's programmes. It presents for the last three years a "snapshot" of the level of contributions, in percentage terms (bar chart), in relation to the assessed programme needs (line graph), at the beginning of each month.

Table 1 - UNHCR - 2000 PROGRAMME/FUNDING REQUIREMENTS - AS AT 1 SEPTEMBER 2000
(projections - in millions of US dollars)

FUNDING SOURCE/PROGRAMME	1999 Expenditure (all sources of funds) (1)	2000 PROGRAMME NEEDS (2)	2000 REVISED BUDGET ESTIMATES (3)	UNOBLIGATED FUNDS CARRIED OVER FROM 1999 (4)	2000	FORECAST OF 2000 INCOME			CURRENT PROJECTIONS FOR SURPLUS (SHORTFALL) (8-5) (9)
					FUNDING REQUIREMENTS (3-4) (5)	INCOME RECEIVED as at 1 September 2000 (6)	PROJECTED FURTHER INCOME (7)	TOTAL PROJECT. INCOME (6+7) (8)	
[A] ANNUAL PROGRAMME									
(i) Annual Programme Programmed Activities:									
West and Central Africa	85.1	68.3	76.3	3.6	72.7				
The Great Lakes, East & Horn of Africa	185.9	188.9	193.8	9.0	184.8				
Southern Africa	21.2	19.4	32.0	1.7	30.3				
Asia and the Pacific	78.2	46.6	47.6	6.0	41.6				
Europe	74.9	67.6	69.8	1.8	68.0				
South-Eastern Europe	362.3	210.4	186.8	20.8	166.0				
The Americas	26.4	21.6	24.1	0.3	23.8				
Central Asia, South West Asia, North Africa and the Middle East	76.1	77.4	78.9	8.7	70.2				
Global Operations	36.7	49.3	47.2	14.0	33.2				
Headquarters	74.8	71.6	73.8	0.1	73.7				
Total programmed activities	**1,021.6**	**821.1**	**830.3**	**66.0**	**764.3**	**500.5**	**155.3**	**655.8**	**(108.5)**
Operational Reserve	-	82.1	39.9	1.8	38.1		8.2	8.2	(29.9)
TOTAL ANNUAL PROGRAMME	**1,021.6**	**903.2**	**870.2**	**67.8**	**802.4**	**500.5 b)**	**163.5 c)**	**664.0**	**(138.4)**
[B] SUPPLEMENTARY PROGRAMMES									
Sierra Leone Repatriation		15.8	14.4	3.0	11.4	5.2	0.0	5.2	(6.2)
IDP Programme in Angola		8.4	8.4	0.0	8.4	2.9	1.3	4.2	(4.2)
Eritrea Emergency		22.8	22.8	0.0	22.8	6.9	6.2	13.1	(9.7)
Timor Operation		38.3	36.9	8.9	28.0	13.6	6.8	20.4	(7.6)
Refugees/IDPs from Chechnya		16.5	16.5	0.0	16.5	8.9	0.4	9.3	(7.2)
TOTAL SUPPLEMENTARY PROGRAMMES	**0.0**	**101.8**	**99.0**	**11.9**	**87.1**	**37.5**	**14.7**	**52.2**	**(34.9)**
Junior Professional Officers	a)	10.0	6.8	6.5	0.3	4.7		4.7	4.4
UN Regular Budget	23.3	20.4	20.2	0.0	20.2	13.5	6.7	20.2	0.0
GRAND TOTAL (all sources of funds)	**1,044.9**	**1,035.4**	**996.2**	**86.2**	**910.0**	**556.2**	**184.9**	**741.1**	**(168.9)**

a) Expenditure included in the respective regions;
b) includes secondary income as at 1 September 2000;
c) includes projected secondary income for the remainder of the year.

Table 2 - Allocations from the Operational Reserve

		US dollars
1. Operational Reserve approved by the EXCOM Session held in October 1999 (Doc. A/AC.96/928 refers):		82,108,300
2. Allocations (by regions/countries)		
AFRICA		
- Angola	Assistance to internally displaced persons	2,000,000
- Angola	Repatriation of Congolese Refugees from Angola	798,700
- Cameroon	Repatriation of Chadian Refugees	261,900
- Chad	Assistance to Returnees	650,000
- Cote d'Ivoire	Repatriation of Liberian Refugees	923,513
- Djibouti	Emergency Assistance to Eritreans (cancelled)	-
- Djibouti	Emergency assistance to recent cyclone affected camps	180,000
- Eritrea	Preparatory activities for Returnee Programme	1,906,826
- Eritrea	Emergency Assistance	2,500,000
- Ethiopia	Children at Risk	150,000
- Ethiopia	Environmental activities	200,000
- Ethiopia	Reintegration activities	1,500,000
- Ethiopia	Increased Repatriation requirements	150,696
- Ethiopia	Strenghtening Reproductive Health	29,000
- Gabon	Assistance to Congolese Refugees	2,475,000
- Guinea	Repatriation of Refugees from Guinea Bissau	96,000
- Guinea	Activities related to the 30th Anniversary of the OAU Convention	186,840
- Guinea	Prevention of sexual and gender-based violence	83,800
- Guinea	Strenghtening Reproductive Health	41,000
- Kenya	Repat. of Refugees from various countries	854,400
- Kenya	Firewood	1,200,000
- Kenya	Rational energy supply, conservation & education project	600,000
- Liberia	Assistance to Sierra Leonean Survivors of violence	128,500
- Liberia	Children at Risk	57,964
- South Africa	Vocational skills training	775,234
- South Africa	Reproductive health project	151,300
- Rwanda	Micro-credit activities	290,000
- Rwanda	Environmental activities	170,000
- Sudan	Emergency Assistance to Eritrean Refugees	2,273,000
- Sudan	Environmental activities	135,729
- Sudan	Natural resources management in former refugee camps	38,000
- Tanzania	Reproductive health project	50,000
- Uganda	Reproductive health project	77,000
- Zambia	Emergency Assistance to Angolan Refugees	5,598,000
- Zambia	Reproductive health project	26,000
- Zimbabwe	Permaculture in Refugee Settings	68,000
	Sub-total	26,626,402
ASIA		
- Australia	Private Sector Fund Raising Activities	222,000
- China	Assistance to non-Indochinese Refugees	100,000
- China	Additional requirements for sub-office Hong Kong	100,000
- Indonesia	Assistance to asylum seekers mainly from the Middle East	875,000
- Japan	Private Sector Fund Raising Activities	447,000
- Japan	Regional Emergency Training Centre	330,000
- Laos	Increased requirements for reintegration activities	304,000
- Papua New Guinea	Repatriation activities	155,600
- Vietnam	Assistance to flood affected areas	25,000
- Other countries in Asia	Assistance to snowstorm victims in Mongolia	25,000
	Sub-total	2,583,600

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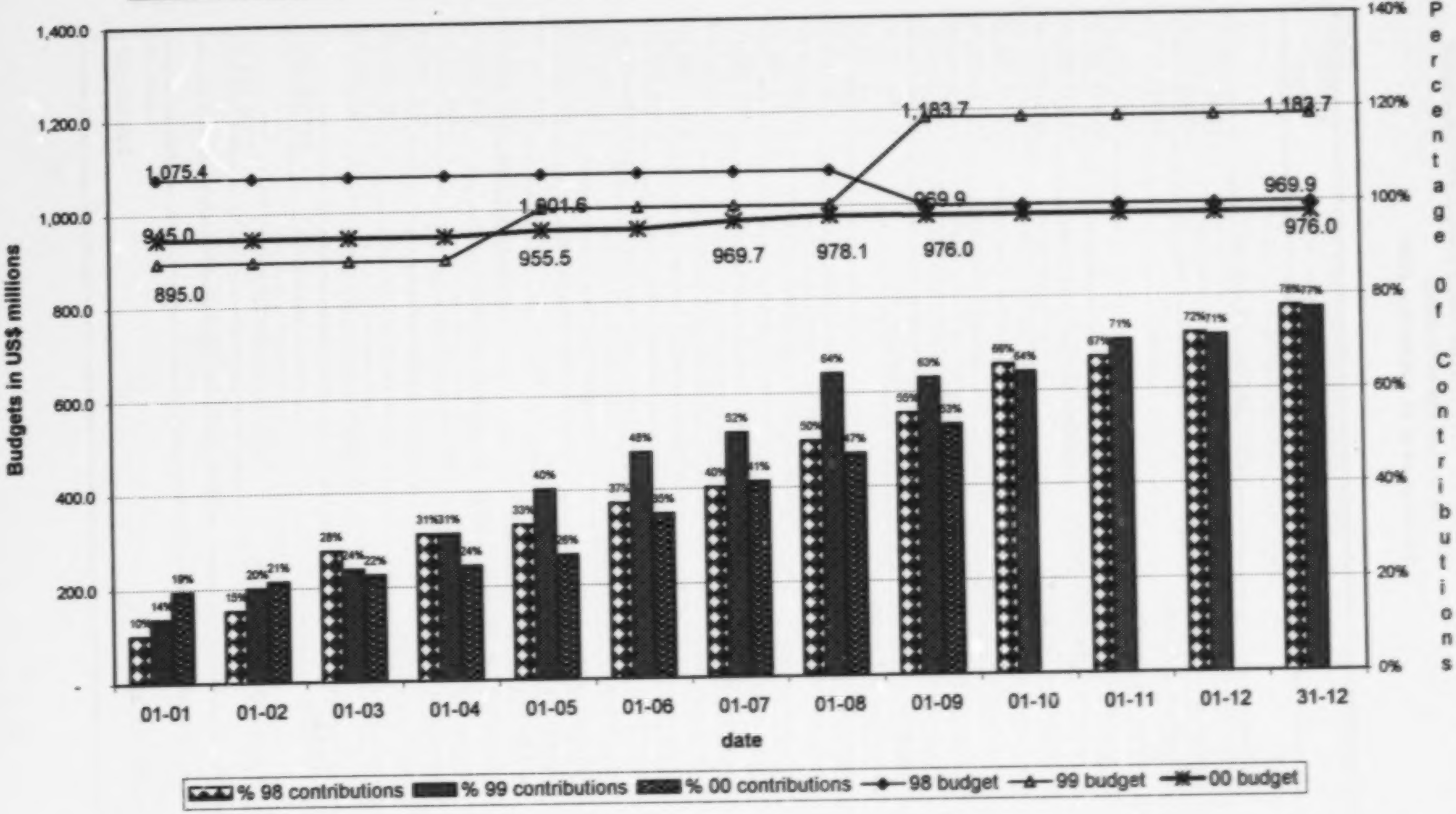
EUROPE		
- Azerbaijan	Local Settlement of Internally displaced persons	1,760,000
- France	Private Sector Fund Raising Activities	356,000
- United Kingdom	Private Sector Fund Raising Activities	202,900
- Greece	Private Sector Fund Raising Activities	93,900
- Italy	Private Sector Fund Raising Activities	468,200
- Spain	Private Sector Fund Raising Activities	664,000
- Turkey	Care and Maintenance to Refugees & Asylum Seekers	500,000
- Turkey	Reintegration of Turkish Kurds from Northern Iraq	22,500
	Sub-total	4,067,500
AMERICAS		
- Argentina	Private Sector Fund Raising Activities	150,000
- Canada	Private Sector Fund Raising Activities	70,000
- Colombia	Assistance to IDPs	210,000
- Colombia	Move of office premises & additional admin. Costs	126,000
- Ecuador	Increased admin costs related to Colombia situation	34,000
- Guatemala	Reintegration activities	270,000
- United States	Private Sector Fund Raising Activities	1,219,000
- Venezuela	Increased admin costs related to Colombia situation	26,000
- West. Latin America	Assistance to colombian refugees	331,000
	Sub-total	2,436,000
CASWANAME		
- Afgahnistan	Environmental activities	100,000
- Kazaghstan	Assistance to refugees and capacity building	110,000
- Kyrgyzstan	Assistance to refugees and capacity building	52,500
- Kyrgyzstan	Tajik Voluntary Repatriation and local integration	324,500
- Pakistan	Environmental activities	100,000
- Pakistan	Assistance to at-risk afghan refugee children	105,000
- Pakistan	Relocation of refugees away from drought affected areas	620,000
- Tajikistan	Assistance to refugees and capacity building	65,000
- Turkmenistan	Tajik Voluntary Repatriation and local integration	430,000
- United Arab Emirates	Private Sector Fund Raising Activities	17,300
- Uzbekistan	Assistance to refugees and capacity building	17,000
- Yemen	Relocation of Somali Refugees	580,000
- Yemen	Emergency assistance to Eritreans	250,000
	Sub-total	2,771,300
OTHER PROGRAMMES/HEADQUARTERS		
	Increased requirements for Regional Bureaux	109,457
	Establishment of a post of Gender Equity Coordinator	155,000
	Consultancy requirements	703,370
	Emergency Field Coordination Training	100,000
	Reproductive health activities	385,000
	Imagine Co-Existence project	125,000
	Additional requirements for UNHCR's communication work	2,760,054
	Additional requirements for Public Information	160,000
	Environmental Assessment	199,000
	Integration of Recognised Refugees in European Countries	430,391
	RFP for new registration data base	270,000
	Visibility and Promotional Items Supply	235,000
	Preparation of UNHCR's 50th Anniversary	840,000
	Sub-total	6,472,272
Total allocated		44,957,074

3. **Balance as at 1 September 2000** **37,151,226**

Table 3 - CONTRIBUTIONS TO 2000 UNHCR ASSISTANCE PROGRAMMES
(in United States Dollars)
Situation as at 01 September 2000

	DONOR	INCOME USD
1	Government of the United States of America	200,482,995.00
2	Government of Japan	40,995,864.00
3	Government of Sweden	38,923,422.00
4	European Commission	38,291,741.00
5	Government of Norway	35,929,399.00
6	Government of the Netherlands	28,522,662.00
7	Government of Denmark	26,939,207.00
8	Government of the United Kingdom	12,328,908.00
9	Government of Germany	11,391,241.00
10	Government of Switzerland	11,056,888.00
11	Government of Australia	10,828,323.00
12	Government of Finland	9,769,822.00
13	Government of Canada	7,720,510.00
14	Government of France	7,422,108.00
15	Government of Italy	7,409,667.00
16	Private donors Italy	3,212,966.00
17	Private donors United States of America	2,532,596.00
18	Government of Ireland	2,516,864.00
19	Private donors Japan	2,242,369.00
20	Government of Spain	1,816,238.00
21	Government of Portugal	1,750,000.00
22	Private donors United Kingdom	1,541,353.00
23	Government of New Zealand	947,232.00
24	Private donors Germany	575,164.00
25	Private donors United Arab Emirates	507,897.00
26	Government of the Republic of Korea	500,000.00
27	Government of Luxembourg	498,278.00
28	Private donors Netherlands	426,191.00
29	Private donors Spain	399,200.00
30	Government of Kuwait	251,869.00
	SUB-TOTAL	**507,730,974**
	REMAINING DONORS (49)	1,746,023.00
	GRAND TOTAL	**509,476,997**

Table 4 - Timing of contributions to UNHCR Assistance Programmes* 1998-2000



* Excluding the UN Regular Budget